

Legislative Appropriations Request

for Fiscal Years 2024 and 2025

*Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board*

by

Texas A&M AgriLife Extension Service

August 5, 2022

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CERTIFICATE

Agency Name Texas A&M AgriLife Extension Service

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Rick Avery
Signature

Rick Avery, PhD

Printed Name

Director

Title

8/5/2022

Date

Board or Commission Chair

Tim Leach
Signature

Tim Leach

Printed Name

Chairman, Board of Regents

Title

8/5/2022

Date

Chief Financial Officer

Donna Alexander
Signature

Donna Alexander

Printed Name

Assistant Agency Director, Finance

Title

8/5/2022

Date

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- 2.C.1. Operating Costs Detail – Base Request Schedule
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The mission of Texas A&M AgriLife Extension (AgriLife Extension) is to make Texas and its citizens stronger and healthier by providing training, publications, and programs to bring Texans the latest research in agriculture, natural resources, and life sciences. AgriLife Extension delivers science-based information, locally and statewide, that teaches youth and adults how to improve agriculture and food production, learn and adopt practices for improved health and wellness, and strengthen communities.

For over 100 years the agency, including its statewide network of agents, has served its core audience of farmers, ranchers, and the Texas agriculture industry by providing unbiased educational programming. Our program areas now include family and community health and community development. AgriLife Extension also shapes the lives of thousands of Texas 4-H youth statewide, teaching life and leadership skills in both rural and urban settings.

Today, the agency builds upon its strengths by nimbly positioning its statewide network to respond to the emerging needs of a rapidly growing state. This is evident through the Healthy South Texas initiative, which helps mitigate the rising rates of diabetes, asthma, and infectious diseases among those uninsured or with limited healthcare access. AgriLife Extension took action to provide emergency and disaster response following Hurricane Harvey and frontline recovery support with the Commission to Rebuild Texas. Additionally, the agency has stood up the Disaster Assessment and Recovery unit to support disaster mitigation, response, and recovery for Texans. Through this unit the agency served as the backbone of the Pony Express, disseminating, and delivering needed supplies and equipment statewide during COVID-19.

AFFILIATIONS: AgriLife Extension is one of eight agencies within The Texas A&M University System. Within the A&M System, AgriLife Extension works most closely with Texas A&M AgriLife Research, the Texas A&M University College of Agriculture and Life Sciences, the Texas A&M Forest Service, and the Texas A&M Veterinary Medical Diagnostic Laboratory. These members maximize their appropriations for programs by sharing human resources, administrative services, marketing and communications, and information technology shared support services.

AgriLife Extension also coordinates programs with several other A&M System members: Texas Division of Emergency Management (TDEM), Prairie View A&M University Cooperative Extension Program, Texas A&M University Sea Grant Program, Texas A&M University Health Science Center (HSC) and Texas A&M Engineering Extension Service (TEEX).

PROVISION OF SERVICE: Three aspects of AgriLife Extension's program development and delivery process are essential to its success:

- A statewide network of educators and volunteers.
- Collaboration with other agencies and organizations.
- Engagement with Texans.

AgriLife Extension's unique structure primarily consists of specialists and agents. Specialists are faculty members with advanced degrees who are located throughout the state and have primary responsibility to develop curricula that translates science-based research into problem-solving programs for targeted audiences.

AgriLife Extension agents are housed in 250 county offices (Figure 1), from which programming is provided to all 254 counties. Agents work with local communities to determine educational needs and serve as trusted resources for science based information, delivering programs directly to community stakeholders.

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The work of strike teams and the Disaster Assessment and Recovery unit is now an integral part of our state's ability to respond to disaster. Better preparation and support from disaster recovery experts fast-tracks recovery and can alleviate long-term costs for communities. AgriLife Extension is uniquely positioned to provide this assistance due to its statewide network of educators, volunteers and offices serving all 254 Texas counties. The agency can rapidly deploy specialized professionals to the disaster impact zone and, as a member of the Texas Emergency Management Council, continue its support of lead state agencies during such operations.

Since 2020, more than 200 AgriLife Extension agents and specialists have served as an integral part of statewide COVID-19 relief efforts (Figure 2):

- Delivered more than 1 million COVID-19 vaccines to medical facilities, correctional facilities, and regional staging areas for further distribution.
- Supported and delivered over 4 million COVID-19 test kits to school districts, nursing homes, city and county governments, chambers of commerce, universities, youth summer camps, and employees at 18 food processing facilities, with the goal of avoiding a COVID-19-related shutdown that would have placed more pressure on an already stressed food supply chain.
- Assisted with conducting 73,793 COVID-19 tests at the Texas State Capitol and other venues by request and delivered 105,000 vaccination records to the TDEM State Operations Center.
- Delivered 8,700 COVID-19 test kits and personal protective equipment items to high-risk individuals at long-term care facilities, nursing homes and medical offices; 54,912 cases of personal protective equipment and cleaning supplies to various other destinations; and 2,400 doses of therapeutic drugs to medical facilities.
- Developed online Coronavirus Aid, Relief, and Economic Security Act (CARES Act) education and training program targeting local government, agricultural producers, and school districts in all 254 Texas counties.
- Developed and delivered 343,982 online courses focusing on COVID-19-related childcare issues to 200,000 child-care providers.

SCOPE: AgriLife Extension has a statewide network of staff, facilities, volunteers, and partnerships that uniquely position it for local program delivery and community engagement. For Texas, this network represents a public resource and infrastructure that fortifies the state's ability to address priority needs and emerging issues through practical problem-solving education.

At the county level, AgriLife Extension professionals (county Extension agents) act as resident educators. These educators work from 250 county offices to serve agriculture, families, youth, communities, and businesses in all 254 Texas counties.

The agents' local presence is supported by AgriLife Extension specialists and other professionals based at 12 district offices and at agency headquarters in Bryan-College Station, in Brazos County. Over 80% of the agency's personnel are located outside Brazos County.

Agents and specialists often work with trained volunteers to expand AgriLife Extension's reach. Volunteers are critical to success of programs such as Texas Master Gardeners, Texas Master Naturalists, Master Wellness Volunteers and Texas 4-H. In 2021, a total of 86,371 AgriLife Extension volunteers contributed 4.3 million hours of service, valued at \$122.6 million. This time volunteered serving Texans equated to 2,065 people working full time (Figure 3).

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More than 202,000 youth, age 5-18, and more than 22,658 adult volunteers have participated in Texas 4-H. Annual college scholarships raised and awarded through Texas 4-H exceeded \$2.5 million.

TECHNICAL SERVICES AND TRAINING: AgriLife Extension administers several technical services, including soil analysis, water testing and plant disease diagnosis. In addition, the agency administers the Wildlife Services unit, comprising the personnel and functions of the former Texas Wildlife Damage Management Service, which was assigned to the agency in 2003 and maintains a separate budget strategy. This unit provides expertise in wildlife identification and optimal control methods. The unit's technical assistance benefits both urban and rural residents by providing information and materials for managing damage and related problems resulting from feral hogs, coyotes, beavers, and other wildlife.

AgriLife Extension supports workforce and economic development by conducting technical certification and training programs for thousands who provide important community service contributions to local economies. These certification programs allow individuals to start and stay in business and obtain or maintain licenses required for employment.

- In 2021, Extension conducted 30 in-person professional development conferences for 1,710 childcare providers who care for about 32,000 children. Providers also completed 549,816 online courses (1.05 million clock hours of training). Since 2010, the program has recorded more than 3 million online course completions by childcare providers from across the U.S. (5.4 million clock hours of training).
- 5,317 attendees, primarily county judges and commissioners, participated in programs conducted in 2021 by AgriLife Extension's V.G. Young Institute of County Government, earning 47,609 hours of continuing education. This target audience oversees county budgets totaling approximately \$16.7 billion.
- In 2021, the Pesticide Safety Education Program conducted initial license training and continuing education programs in all 254 counties for 27,758 commercial and noncommercial applicators, and 36,191 private applicators.

AgriLife Extension supports ongoing job training for food service managers and food handlers, certified crop advisers, and licensed agricultural and structural pesticide applicators. In total, through its workforce-related continuing education and certification programs, AgriLife Extension directly supports 76,900 jobs in Texas with an estimated annual wage base of \$1.5 billion.

OPERATIONAL DETAILS: By leveraging appropriated funds and engaging with researchers, volunteers and partners, AgriLife Extension maximizes its capacity to deliver lifelong learning opportunities to Texans. The agency continues to optimize administrative and operational efficiencies. This is exemplified by an administrative cost of only 3.9% of total budget, as well as a 2021 rate of 21.8% participation in the Historically Underutilized Businesses (HUB) program, compared to the state's average of 10.5%.

SIGNIFICANT EXTERNALITIES: Significant externalities include the 2022 drought which has dramatically impacted all aspects of AgriLife Extension's core mission and has had a staggering impact upon the human and emotional costs of our core audience, partners, and industry leaders in an already distressed agricultural economy. In response, agency leadership has worked to maximize the amount, availability, and types of educational programming to meet Texans where, when, and how they need it most. Texas is depending upon the resiliency and efficacy of our agency, of our programming, and of our network of agents and specialists to help Texas emerge from this crisis.

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BACKGROUND CHECKS: We conduct criminal history background checks on all our employees. We will continue to conduct checks on applicants and employees following published agency procedures, in compliance with A&M System regulations.

A similar background check is conducted on all AgriLife Extension volunteers involved with youth programs. Furthermore, our employees and appropriate volunteers have completed an approved awareness course about child sexual abuse and molestation, in accordance with Texas SB 1414, 82nd Legislative Session.

EXCEPTIONAL ITEM REQUESTS

Exceptional Item (1 of 2)

Keeping Texas Prepared: The Extension Agent Network (\$32.2 M for the biennium)

The Texas A&M AgriLife Extension Service provides the backbone for community education and service in all counties of Texas providing a diverse array of programs, activities, and resources. For example, Family and Community Health agents work to improve nutrition education, diabetes management, and childcare provider training through popular programs. Agriculture and Natural Resource agents deliver cutting edge science related to animal and plant health and environmental sustainability. AgriLife Extension agents also provide youth leadership opportunities through Texas 4-H and aid in disaster response and recovery. In terms of response and recovery, AgriLife Extension's efforts run the gamut from over 1 million vaccine doses and over 3.5 million rapid tests delivered to communities in response to the pandemic to recent distribution of donated feed to ranchers affected by the Eastland Complex fires (over 1000 round bales of hay and 117,000 pounds of feed). A greater investment by the state is needed to keep up with market forces and ensure retention, as well as create new positions in key areas of Texas and key programs to meet the needs of a rapidly growing state population.

AgriLife Extension needs to increase its network of educators across the state. The educators are working within local communities, where they connect with health officials, schools, landowners, workforce development entities and others to focus on key areas of need such as disaster assessment and recovery, health and wellness, small-acreage and new landowners, urban initiatives, and regenerative agriculture.

The ability to provide competitive compensation is a primary factor that limits AgriLife Extension from recruiting and keeping high quality educators in many areas of the state. This item seeks \$21.0 million to address recruitment and retention, which would bring minimum pay for agents to \$53K per year up from \$41K and agent average up to \$70K per year from \$58K.

To respond to explosive population growth and increasing demand for services and educational programming, AgriLife Extension also requests \$8.0 million for 36 new educational positions across the state. Importantly, these new positions, along with existing agents, serve as conduits for emergency response and recovery during times of disaster.

Texas ranks first in the U.S. in the variety and frequency of natural disasters. The addition of 18 Disaster and Recovery educators (\$3.2 million) would align with all regional councils of governments (COGs) and further support FEMA emergency support functions related to agriculture and natural resources.

The Texas A&M AgriLife Extension Service can expand education of individuals, families, businesses, and communities in preparation for future disaster events and increase support of local jurisdictions in completing preliminary damage assessments.

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Texas A&M AgriLife Extension Service faces the same problem as public schools, other public agencies and private businesses in recruiting and retaining talent. Since 2018, AgriLife Extension agent salary increases have trailed average public teacher salaries by 6.6%. Over the past ten years, the agency has seen a 20% loss in faculty-equivalent specialist positions. These experts, which the agency often trains, tend to be recruited away by private industry due to enhanced salary competitiveness.

Potential results of funding this item include:

- A reduction in turnover to below 7% to maintain consistency in program delivery, emergency response and community presence.
- Increased quality and diversity of the agency's applicant pools due to higher starting salaries.
- Increased ability to respond to current and emerging needs of Texans, educate communities, and engage with public and private collaborators.

Exceptional Item (2 of 2)

Rural Student Access Initiative (\$6.5M for the biennium)

An existing student access program at Texas A&M AgriLife Extension Service harnesses the network of agents to help meet the state goal of getting more students successfully into Texas' higher education system. County agents are trusted members of the rural communities and are involved in youth education and leadership activities such as Texas 4-H, making them a well-positioned asset to employ student access strategies.

The student access program is a large pilot project that provides rural school districts, students and their families with the information, tools, and strategies essential to improving postsecondary access in underserved rural communities in Texas. The program is primarily a train-the-trainer model that works to improve the professional competencies of rural school district staff to deliver best-in-class, non-academic support for isolated rural students and families as they navigate the complicated college application and financial aid processes required for postsecondary access and success.

This exceptional item seeks to build upon a successful pilot program started with one -time philanthropic support to provide ongoing support to the program with state resources. Funding would be used to sustain the 21 currently participating school districts and to expand to additional school districts. During the next biennium, we would like to bring an additional 24 rural school districts into the network, for a total of 45 participating rural districts by FY25. The program does not steer students towards any specific four-year institution, but rather helps students and parents make an informed decision about their individual college choice. The program seeks to provide the non-academic supports students and their families need for success, whether that means completing a valid postsecondary certificate program with marketable skills or a traditional degree.

The program was intentionally designed to leverage existing AgriLife Extension staff (primarily county agents) as a pathway to achieve cost-efficient scalability. To reach the target number of rural district partnerships during the upcoming biennium, this request includes 33 full time employees plus funding for travel, data collection and educational materials. The new employees would include program specialists with experience in student success and college access.

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Launched in 2018, with an initial cohort of nine rural school districts, programming has since expanded to 21 rural districts with 5,687 students in grades 8-12. Leadership in each school district was trained relating to college access planning. Out of 3,305 seniors in participating districts, 2,348 have applied for college and 2,016 have completed financial aid applications. Relative to neighboring rural districts, the program increased FAFSA completion by 6.1 percentage points. While the pandemic caused post-secondary matriculation rates to decline across the state and nation, participating districts experienced a slight increase of 1%. Additionally, enrollments for participating Hispanic students increased 2.7%.

Texas is falling behind in college completion rates and has a unique opportunity to improve the completion rates for rural students. For example, of the 172,769 public school students who entered eighth grade in 2008 and who were classified as economically disadvantaged, only 23,413 (or 13.5%) completed a higher education certificate or degree program within six years of their normal high school graduation date. Of the 1,202 public and charter school districts in Texas, 608 are classified as rural by the National Center for Education Statistics. Furthermore, 423 rural school districts in 193 Texas counties have a senior class size of 60 or less—the program's highest potential target market. Aggregate high school enrollment in these districts is 64,272.

AgriLife Extension has developed a mutually beneficial partnership with the Texas Higher Education Coordinating Board. Agency staff work in tandem with the board staff to deploy the board's Ask ADVi Virtual Advising technology platform (consisting of text prompts, an artificial intelligence bot and timely financial aid/college resources) across the program network to address direct-to-college loss.

TEXAS A&M UNIVERSITY SYSTEM-WIDE FUNDING ISSUES AND NEEDS

A robust higher education sector is key to long-term economic growth and resiliency through a well-educated and prepared workforce. With a direct presence in all 254 Texas counties, Texas A&M System agencies offer research, training, and service to the state's citizens, to improve the social, economic, educational, and health status of Texans. These agencies also play a critical role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes to the coronavirus pandemic.

However, the A&M System agencies are facing steep cost increases in every area, from employee health insurance to fuel to labor costs. Over the last decade, the state's population has grown by 22% while our base funding has remained generally flat. Increases in funding for the agencies have been only for new initiatives and have not provided any increased support for our ongoing programs that improve the daily lives of Texans and are an integral part of the state's emergency response system. We request continued investment in higher education and the A&M System agencies to ensure we maintain our ability to serve our growing state. Key agency funding issues are detailed below:

Base Funding – Over the last decade, and particularly in response to Hurricane Harvey and the COVID pandemic, the A&M System agencies have been tapped to help meet Texas' emergency preparedness and response to hurricanes, tornados, flooding, wildfires, the pandemic and other events, while continuing to fulfill their ongoing research and service missions to improve the lives of Texans.

While base funding is provided to institutions of higher education by the state through both formula and non-formula support, there is no mechanism to provide base funding to our agencies or to address increased need for their services as the state's population grows. These agencies are rapidly reaching the point where they cannot keep up. They are facing high turnover, difficulty in attracting qualified applicants, low salaries, high fuel costs and high inflation for other operating costs.

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Keeping Texas Prepared – Four of our service agencies – Texas A&M AgriLife Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory, and Texas A&M Engineering Extension Service – are asking for an increase to their base funding to address years of declining purchasing power through a set of exceptional item requests, Keeping Texas Prepared. This funding will help these agencies maintain their level of service to Texans in the areas of training and workforce development, testing and disease surveillance, extension education, and emergency response. In short, these funds will help our agencies Keep Texas Prepared.

Higher Education Group Health Insurance – Declining state support for our employees' health insurance over the last several biennia has become a direct cost to our agencies to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the over 20% gap in funding for our employees compared to state employees in the ERS group plan. Additional funding to cover the state's proportional share of our health insurance will help us keep costs lower and preserve vital programs and services for the people of Texas.

For Additional Agency Information
Texas A&M AgriLife Extension Service
<http://agrilifeextension.tamu.edu/>

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Figure 1: Who We Are Helping Communities Engage, Learn, and Flourish

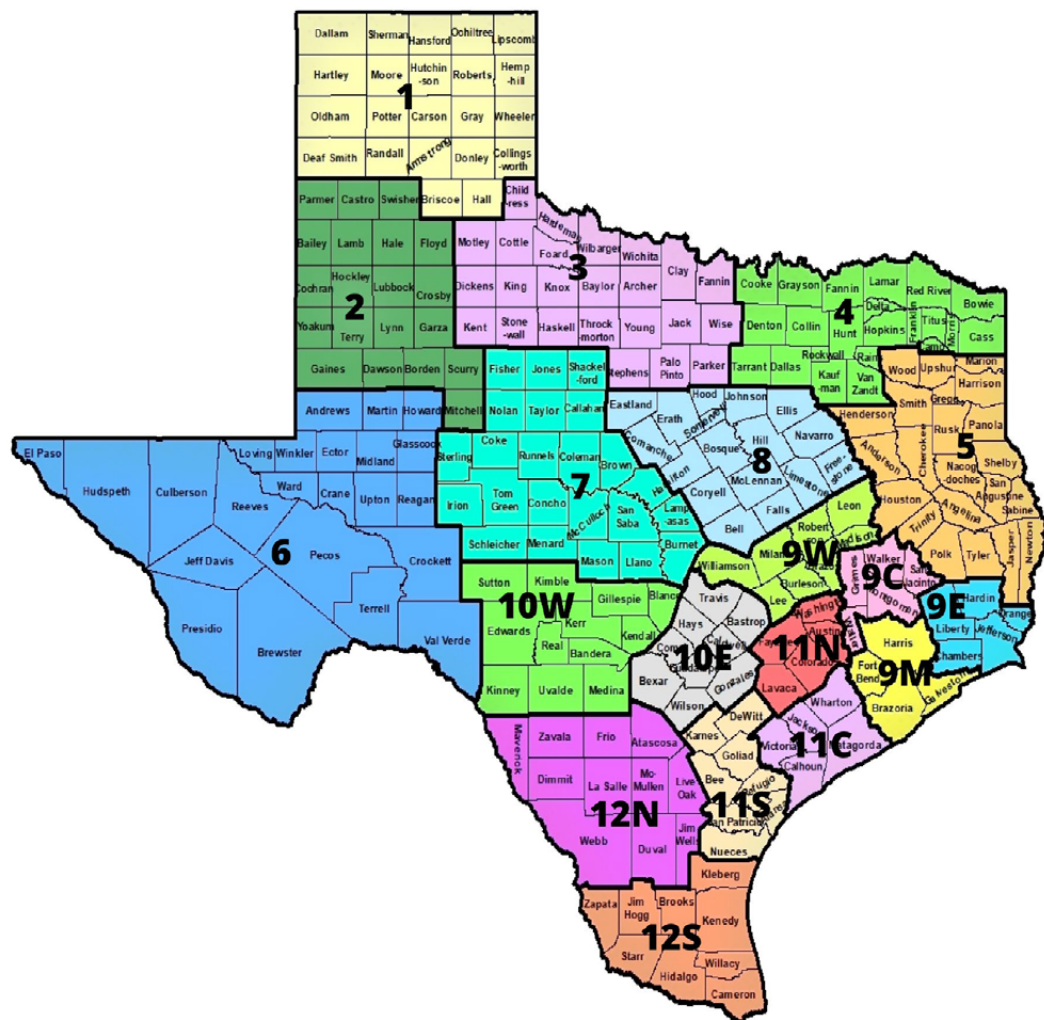
- > **250** offices serving every county
- > **23.9** million direct-teaching contacts
- > **1,563** full-time equivalents

- ★ Texas A&M University and Agency Headquarters
- Texas A&M AgriLife Research & Extension Centers
- Texas A&M AgriLife Extension Service County Office



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Figure 2: Disaster Readiness and Recovery for Texas



Adding Strength to our Network

Agent response is coordinated and regionally concentrated in each of the 12 existing Agrilife Extension districts across Texas.

The expansion of our network with the Disaster Assessment and Recovery unit has extended our network and our ability to respond to communities in need. The depth and outreach of our COVID response would not have been possible without this expansion to our network with this addition of agents and specialists.



**Response &
Recovery**

**Mental Health
First Aid**

**Community Risk
Assessment**

**Animal Supply
Points**

**Flood & Stormwater
Mitigation**

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86,371

Statewide Volunteer
Network

\$122M

Value of time contributed

- 4-H Adult Volunteers
- Master Gardener Volunteers
- Family & Community Health Volunteers
- Leadership Advisory Board Volunteers

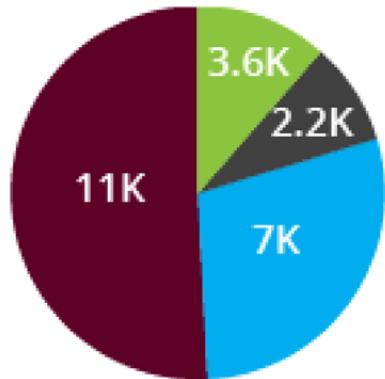
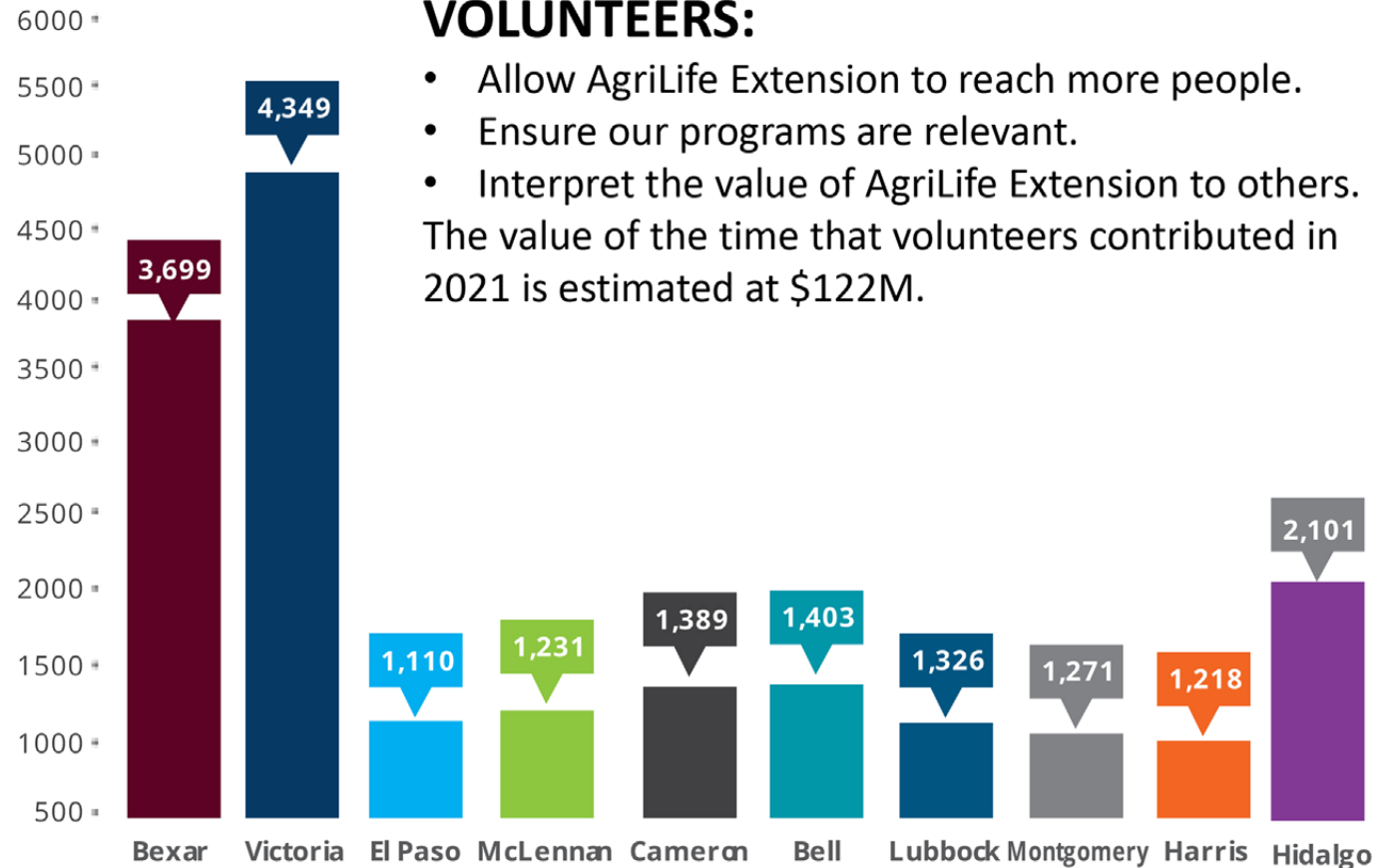


Figure 3: Volunteer Engagement

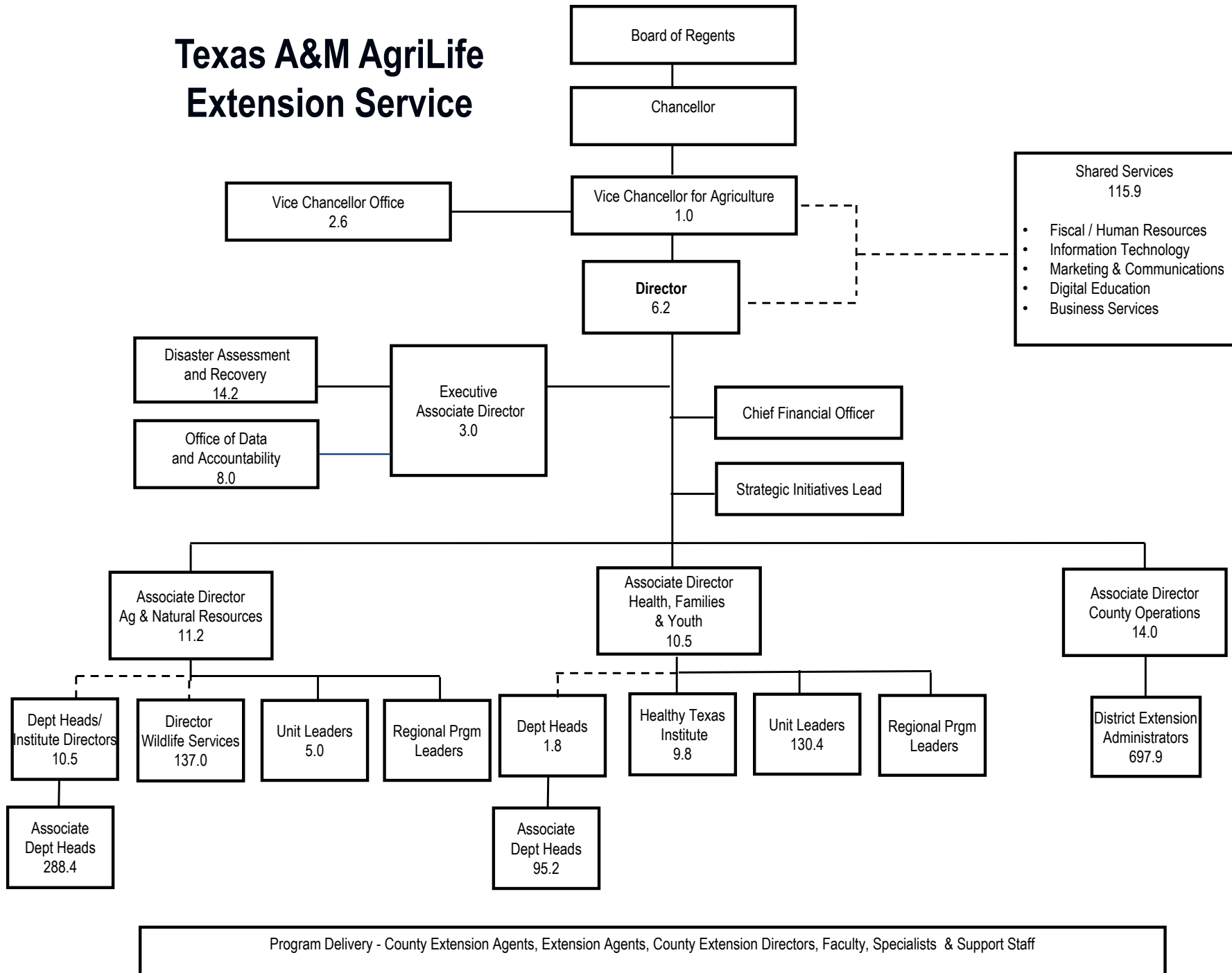
VOLUNTEERS:

- Allow AgriLife Extension to reach more people.
 - Ensure our programs are relevant.
 - Interpret the value of AgriLife Extension to others.
- The value of the time that volunteers contributed in 2021 is estimated at \$122M.



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Texas A&M AgriLife Extension Service

Organizational Chart Position Descriptions

- Board of Regents
 - Governing Board Texas A&M University System
- Chancellor
 - Provides oversight Texas A&M University System
- Vice Chancellor of Agriculture / Vice Chancellor Office
 - Provides oversight to agriculture agencies within Texas A&M University System
- Director
 - Chief Executive Officer, Texas A&M Agriculture Extension Service
- Executive Associate Director
 - Chief Operating Officer, Texas A&M Agriculture Extension Service
- Disaster Assessment and Recovery
 - Agency Disaster Assessment and Recovery team
- Office of Data and Accountability
 - Responsible for agency state and federal data collection and reporting
- Chief Financial Officer
 - Chief Financial Officer, Texas A&M Agriculture Extension Service
- Strategic Initiatives Lead
 - Communications oversight for strategic initiatives
- Shared Services
 - Fiscal, Human Resource, Information Technology, Marketing and Communications, Digital Education, and Business Services shared staff across Texas A&M AgriLife agencies
- Associate Director Agriculture and Natural Resources
 - Provides oversight to Agriculture, Natural Resources, Economic and Environmental Education components
- Associate Director Health, Families and Youth
 - Provide oversight to Family Community Health Education and Leadership Development programs, including adult and youth

- Associate Director County Operations
 - Provides oversight and coordination of agents across the 254 counties. Work with judges and county commissioners' courts

Organizational Chart Position Descriptions continued.....

- Department Heads/Institute Directors & Unit Leaders
 - Provide oversight for departmental faculty and specialist, work closely with Associate Directors for Agriculture and Natural Resources and Health, Families and Youth
- Director Wildlife Services
 - Provide expertise in wildlife identification and optimal control methods for managing feral hogs, coyotes, beavers, and other wildlife
- Regional Program Leaders
 - Provides regional oversight for program development and implementation serving as a liaison between Director's office, departments/units, and county operations.
- Healthy Texas Institute
 - Focus on health programming needs, institute works with Texas A&M Health Science Center and Texas A&M University System on initiative
- District Extension Administrators
 - Day to day supervision of the over extension agents programming network
- Associate Department Heads
 - Day to day supervision and programmatic subject matter leadership for faculty, specialists and staff in the departments, institutes, and units

Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Educate Texans for Improving Their Health, Safety, and Well-Being											
1.1.1. Family Community Health Education	21,512,501	21,510,003			6,526,005	6,502,836	9,312,239	9,312,886	37,350,745	37,325,725	8,691,320
Total, Goal	21,512,501	21,510,003			6,526,005	6,502,836	9,312,239	9,312,886	37,350,745	37,325,725	8,691,320
Goal: 2. Agriculture, Natural Resources, Economic and Environmental Education											
2.1.1. Agriculture And Natural Resources	45,850,582	45,842,266			13,463,056	13,412,502	11,826,496	11,819,178	71,140,134	71,073,946	16,549,620
Total, Goal	45,850,582	45,842,266			13,463,056	13,412,502	11,826,496	11,819,178	71,140,134	71,073,946	16,549,620
Goal: 3. Foster Development of Responsible, Productive & Motivated Youth/Adults											
3.1.1. Leadership Development	14,827,299	14,838,114			4,358,755	4,343,282	3,856,798	3,843,668	23,042,852	23,025,064	11,927,319
Total, Goal	14,827,299	14,838,114			4,358,755	4,343,282	3,856,798	3,843,668	23,042,852	23,025,064	11,927,319
Goal: 4. Protect Resources and Property from Wildlife-related Damages											
4.1.1. Wildlife Management	6,927,968	6,927,968							6,927,968	6,927,968	1,108,372
Total, Goal	6,927,968	6,927,968							6,927,968	6,927,968	1,108,372
Goal: 5. Indirect Administration											
5.1.1. Indirect Administration	5,873,992	5,873,992							5,873,992	5,873,992	585,490
5.1.2. Infrastructure Support In Brazos Co	1,266,132								1,266,132		
5.1.3. Infrastruct Supp Outside Brazos Co	1,284,140	1,284,140							1,284,140	1,284,140	
Total, Goal	8,424,264	7,158,132							8,424,264	7,158,132	585,490
Goal: 6. Staff Benefits Contributions											
6.1.1. Staff Group Insurance					3,657,030	3,746,226			3,657,030	3,746,226	
Total, Goal					3,657,030	3,746,226			3,657,030	3,746,226	
Total, Agency	97,542,614	96,276,483			28,004,846	28,004,846	24,995,533	24,975,732	150,542,993	149,257,061	38,862,121
Total FTEs									1,077.8	1,077.8	87.0

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555 Texas A&M AgriLife Extension Service

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Educate Texans for Improving Their Health, Safety, and Well-Being					
1 Increase Preventive Health Measures Through Education Programs					
1 FAMILY COMMUNITY HEALTH EDUCATION	16,886,784	18,689,893	18,660,852	18,662,862	18,662,863
TOTAL, GOAL 1	\$16,886,784	\$18,689,893	\$18,660,852	\$18,662,862	\$18,662,863
2 Agriculture, Natural Resources, Economic and Environmental Education					
1 Increase Adoption of Applicable Best Management Practices					
1 AGRICULTURE AND NATURAL RESOURCES	35,326,610	35,607,308	35,532,826	35,536,973	35,536,973
TOTAL, GOAL 2	\$35,326,610	\$35,607,308	\$35,532,826	\$35,536,973	\$35,536,973
3 Foster Development of Responsible, Productive & Motivated Youth/Adults					
1 Increase Qualities of Leadership and Management of Youth and Adults					
1 LEADERSHIP DEVELOPMENT	11,450,543	11,531,663	11,511,189	11,512,532	11,512,532
TOTAL, GOAL 3	\$11,450,543	\$11,531,663	\$11,511,189	\$11,512,532	\$11,512,532

555 Texas A&M AgriLife Extension Service

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
4 Protect Resources and Property from Wildlife-related Damages					
1 Provide Assistance in Abatement of Wildlife-related Damages					
1 WILDLIFE MANAGEMENT	3,020,211	3,463,984	3,463,984	3,463,984	3,463,984
TOTAL, GOAL 4	\$3,020,211	\$3,463,984	\$3,463,984	\$3,463,984	\$3,463,984
5 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	2,788,943	2,936,996	2,936,996	2,936,996	2,936,996
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	705,468	633,066	633,066	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	679,762	642,070	642,070	642,070	642,070
TOTAL, GOAL 5	\$4,174,173	\$4,212,132	\$4,212,132	\$3,579,066	\$3,579,066
6 Staff Benefits Contributions					
1 Staff Benefits Contributions					
1 STAFF GROUP INSURANCE	1,437,619	1,783,917	1,873,113	1,873,113	1,873,113

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/3/2022 4:32:42PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 6		\$1,437,619	\$1,783,917	\$1,873,113	\$1,873,113	\$1,873,113
TOTAL, AGENCY STRATEGY REQUEST		\$72,295,940	\$75,288,897	\$75,254,096	\$74,628,530	\$74,628,531
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$72,295,940	\$75,288,897	\$75,254,096	\$74,628,530	\$74,628,531

2.A. Summary of Base Request by Strategy

8/3/2022 4:32:42PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	45,317,478	48,778,807	48,763,807	48,138,241	48,138,242
SUBTOTAL	\$45,317,478	\$48,778,807	\$48,763,807	\$48,138,241	\$48,138,242
Federal Funds:					
555 Federal Funds	13,911,660	14,002,423	14,002,423	14,002,423	14,002,423
SUBTOTAL	\$13,911,660	\$14,002,423	\$14,002,423	\$14,002,423	\$14,002,423
Other Funds:					
761 County FDS-Extension Prog, est	10,655,866	10,655,866	10,655,866	10,655,866	10,655,866
777 Interagency Contracts	2,367,608	1,800,000	1,800,000	1,800,000	1,800,000
802 Lic Plate Trust Fund No. 0802, est	43,328	51,801	32,000	32,000	32,000
SUBTOTAL	\$13,066,802	\$12,507,667	\$12,487,866	\$12,487,866	\$12,487,866
TOTAL, METHOD OF FINANCING	\$72,295,940	\$75,288,897	\$75,254,096	\$74,628,530	\$74,628,531

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

8/3/2022 4:32:42PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	555	Agency name:	Texas A&M AgriLife Extension Service			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$48,497,887	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$48,624,007	\$48,624,007	\$0	\$0
	Regular Appropriation from MOF Table (2024-25 REQ)	\$0	\$0	\$0	\$48,138,241	\$48,138,242
	RIDER APPROPRIATION					
	Art IX, Sec 17.34(a) Additional Funding for Article III - Higher Education	\$0	\$15,000	\$0	\$0	\$0
	Comments: Grape Crush Report					
	Art IX, Sec 17.34(a) Additional Funding for Article III - Higher Education	\$0	\$139,800	\$139,800	\$0	\$0
	Comments: Chronic Disease Prevention					

2.B. Summary of Base Request by Method of Finance

8/3/2022 4:32:42PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<i>TRANSFERS</i>						
Art IX, Sec 14.01(e) - Transfer infrastructure to TFS						
		\$(46,328)	\$0	\$0	\$0	\$0
Comments: technical correction to infrastructure formula calculation from the 86th session						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB2, 87th Regular Session						
		\$(3,134,081)	\$0	\$0	\$0	\$0
Comments: appropriation reduction						
TOTAL,	General Revenue Fund	\$45,317,478	\$48,778,807	\$48,763,807	\$48,138,241	\$48,138,242
TOTAL, ALL	GENERAL REVENUE	\$45,317,478	\$48,778,807	\$48,763,807	\$48,138,241	\$48,138,242

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$13,404,685	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/3/2022 4:32:42PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$14,072,397	\$14,072,397	\$0	\$0
Regular Appropriation from MOF Table (2024-25 REQ)		\$0	\$0	\$0	\$14,002,423	\$14,002,423
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$506,975	\$0	\$0	\$0	\$0
Comments: Adjusted to reflect actuals						
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)		\$0	\$(69,974)	\$(69,974)	\$0	\$0
Comments: Adjusted to Smith Lever allocation						
TOTAL,	Federal Funds	\$13,911,660	\$14,002,423	\$14,002,423	\$14,002,423	\$14,002,423
TOTAL, ALL	FEDERAL FUNDS	\$13,911,660	\$14,002,423	\$14,002,423	\$14,002,423	\$14,002,423
<u>OTHER FUNDS</u>						

2.B. Summary of Base Request by Method of Finance

8/3/2022 4:32:42PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
<u>761</u>	County Funds - Extension Programs Fund, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$10,061,064	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$10,373,888	\$10,373,888	\$0	\$0
	Regular Appropriation from MOF Table (2024-25 REQ)					
		\$0	\$0	\$0	\$10,655,866	\$10,655,866
	<i>BASE ADJUSTMENT</i>					
	Base Adjustment					
		\$594,802	\$281,978	\$281,978	\$0	\$0
	Comments: Adjusted to reflect actual salaries paid by County Courts					
TOTAL,	County Funds - Extension Programs Fund, estimated	\$10,655,866	\$10,655,866	\$10,655,866	\$10,655,866	\$10,655,866
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance

8/3/2022 4:32:42PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	555	Agency name:	Texas A&M AgriLife Extension Service			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$3,221,340	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$1,949,400	\$1,949,400	\$0	\$0
Regular Appropriation from MOF Table (2024-25 REQ)		\$0	\$0	\$0	\$1,800,000	\$1,800,000
<i>RIDER APPROPRIATION</i>						
Art III, HSC Rider 12 - Healthy South Texas		\$(457,566)	\$(149,400)	\$(149,400)	\$0	\$0
Comments: adjusted to reflect actuals						
Art III, AL-RES Rider 6, Advancements in Water Resource Management		\$(240,000)	\$0	\$0	\$0	\$0
Comments: adjusted to reflect actuals						
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$(156,166)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/3/2022 4:32:42PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Comments: agreement with AL-RES for Fire Ant and Cropping Systems. Decreased from \$461,340 to \$305,174						
TOTAL,	Interagency Contracts					
		\$2,367,608	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$22,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$22,000	\$22,000	\$0	\$0
	Regular Appropriation from MOF Table (2024-25 REQ)	\$0	\$0	\$0	\$32,000	\$32,000
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.13, License Plate Receipts (2020-21 GAA)	\$21,328	\$0	\$0	\$0	\$0
	Art IX, Sec 8.13, License Plate Receipts (2022-23 GAA)					

2.B. Summary of Base Request by Method of Finance

8/3/2022 4:32:42PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$0	\$29,801	\$10,000	\$0	\$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated						
		\$43,328	\$51,801	\$32,000	\$32,000	\$32,000
TOTAL, ALL OTHER FUNDS						
		\$13,066,802	\$12,507,667	\$12,487,866	\$12,487,866	\$12,487,866
GRAND TOTAL		\$72,295,940	\$75,288,897	\$75,254,096	\$74,628,530	\$74,628,531
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)		1,050.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)		0.0	1,077.8	1,077.8	0.0	0.0
Regular Appropriation from MOF Table (2024-25 REQ)		0.0	0.0	0.0	1,077.8	1,077.8
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Adjusted to actuals		(79.7)	0.0	0.0	0.0	0.0
Comments: timing due to turnover, recruitment in progress						
TOTAL, ADJUSTED FTES		970.9	1,077.8	1,077.8	1,077.8	1,077.8

2.B. Summary of Base Request by Method of Finance

8/3/2022 4:32:42PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **555**

Agency name: **Texas A&M AgriLife Extension Service**

METHOD OF FINANCING

Exp 2021

Est 2022

Bud 2023

Req 2024

Req 2025

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

8/3/2022 4:32:42PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**555 Texas A&M AgriLife Extension Service**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$21,372,128	\$21,405,213	\$21,833,315	\$21,833,315	\$21,833,315
1002 OTHER PERSONNEL COSTS	\$4,741,890	\$7,022,599	\$7,163,051	\$7,163,051	\$7,163,051
1010 PROFESSIONAL SALARIES	\$8,829,020	\$9,105,426	\$9,287,535	\$9,287,535	\$9,287,535
1015 PROFESSIONAL SALARIES	\$30,378,348	\$30,957,608	\$31,363,645	\$31,363,645	\$31,363,645
2001 PROFESSIONAL FEES AND SERVICES	\$284,973	\$318,276	\$321,458	\$321,458	\$321,458
2002 FUELS AND LUBRICANTS	\$93,477	\$142,755	\$149,893	\$149,893	\$149,893
2003 CONSUMABLE SUPPLIES	\$176,160	\$91,609	\$94,357	\$94,357	\$94,357
2004 UTILITIES	\$853,047	\$743,714	\$780,900	\$571,748	\$571,748
2005 TRAVEL	\$211,423	\$379,390	\$390,773	\$390,773	\$390,773
2006 RENT - BUILDING	\$258,783	\$314,258	\$317,401	\$317,401	\$317,401
2007 RENT - MACHINE AND OTHER	\$466,081	\$569,439	\$575,134	\$575,134	\$575,134
2009 OTHER OPERATING EXPENSE	\$2,045,604	\$2,229,887	\$1,192,225	\$775,811	\$775,812
3001 CLIENT SERVICES	\$10,964	\$5,913	\$4,830	\$4,830	\$4,830
4000 GRANTS	\$1,529,579	\$1,529,579	\$1,529,579	\$1,529,579	\$1,529,579
5000 CAPITAL EXPENDITURES	\$1,044,463	\$473,231	\$250,000	\$250,000	\$250,000
OOE Total (Excluding Riders)	\$72,295,940	\$75,288,897	\$75,254,096	\$74,628,530	\$74,628,531
OOE Total (Riders)					
Grand Total	\$72,295,940	\$75,288,897	\$75,254,096	\$74,628,530	\$74,628,531

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2.D. Summary of Base Request Objective Outcomes

8/3/2022 4:32:42PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

555 Texas A&M AgriLife Extension Service					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Educate Texans for Improving Their Health, Safety, and Well-Being 1 Increase Preventive Health Measures Through Education Programs					
KEY 1 Educational Program Index Attainment					
	94.80	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	3.00	3.00	3.00	3.00	3.00
2 Agriculture, Natural Resources, Economic and Environmental Education 1 Increase Adoption of Applicable Best Management Practices					
KEY 1 Educational Program Index Attainment					
	90.20	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	7.00	7.00	7.00	7.00	7.00
3 Foster Development of Responsible, Productive & Motivated Youth/Adults 1 Increase Qualities of Leadership and Management of Youth and Adults					
KEY 1 Educational Program Index Attainment					
	96.00	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	4.00	4.00	4.00	4.00	4.00
4 Protect Resources and Property from Wildlife-related Damages 1 Provide Assistance in Abatement of Wildlife-related Damages					
KEY 1 Percentage of Counties Receiving Direct Control Assistance					
	82.00%	80.00%	80.00%	80.00%	80.00%

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2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2022
TIME : 4:32:43PM

Agency code: 555

Agency name: Texas A&M AgriLife Extension Service

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	The Extension Agent Network	\$16,148,103	\$16,148,103	54.0	\$16,148,103	\$16,148,103	54.0	\$32,296,206	\$32,296,206
2	Rural Student Access	\$2,819,672	\$2,819,672	23.0	\$3,746,243	\$3,746,243	33.0	\$6,565,915	\$6,565,915
Total, Exceptional Items Request		\$18,967,775	\$18,967,775	77.0	\$19,894,346	\$19,894,346	87.0	\$38,862,121	\$38,862,121
Method of Financing									
	General Revenue	\$18,967,775	\$18,967,775		\$19,894,346	\$19,894,346		\$38,862,121	\$38,862,121
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$18,967,775	\$18,967,775		\$19,894,346	\$19,894,346		\$38,862,121	\$38,862,121
Full Time Equivalent Positions				77.0				87.0	
Number of 100% Federally Funded FTEs									

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2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022
TIME : 4:32:43PM

Agency code: 555 Agency name: Texas A&M AgriLife Extension Service

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Educate Texans for Improving Their Health, Safety, and Well-Being						
1 <i>Increase Preventive Health Measures Through Education Programs</i>						
1 FAMILY COMMUNITY HEALTH EDUCATION	\$18,662,862	\$18,662,863	\$4,345,660	\$4,345,660	\$23,008,522	\$23,008,523
TOTAL, GOAL 1	\$18,662,862	\$18,662,863	\$4,345,660	\$4,345,660	\$23,008,522	\$23,008,523
2 Agriculture, Natural Resources, Economic and Environmental Educati						
1 <i>Increase Adoption of Applicable Best Management Practices</i>						
1 AGRICULTURE AND NATURAL RESOURCES	35,536,973	35,536,973	8,274,810	8,274,810	43,811,783	43,811,783
TOTAL, GOAL 2	\$35,536,973	\$35,536,973	\$8,274,810	\$8,274,810	\$43,811,783	\$43,811,783
3 Foster Development of Responsible, Productive & Motivated Youth/A						
1 <i>Increase Qualities of Leadership and Management of Youth and Adu</i>						
1 LEADERSHIP DEVELOPMENT	11,512,532	11,512,532	5,500,374	6,426,945	17,012,906	17,939,477
TOTAL, GOAL 3	\$11,512,532	\$11,512,532	\$5,500,374	\$6,426,945	\$17,012,906	\$17,939,477
4 Protect Resources and Property from Wildlife-related Damages						
1 <i>Provide Assistance in Abatement of Wildlife-related Damages</i>						
1 WILDLIFE MANAGEMENT	3,463,984	3,463,984	554,186	554,186	4,018,170	4,018,170
TOTAL, GOAL 4	\$3,463,984	\$3,463,984	\$554,186	\$554,186	\$4,018,170	\$4,018,170
5 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	2,936,996	2,936,996	292,745	292,745	3,229,741	3,229,741
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	642,070	642,070	0	0	642,070	642,070
TOTAL, GOAL 5	\$3,579,066	\$3,579,066	\$292,745	\$292,745	\$3,871,811	\$3,871,811

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022
TIME : 4:32:43PM

Agency code: 555	Agency name: Texas A&M AgriLife Extension Service					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Staff Benefits Contributions						
1 <i>Staff Benefits Contributions</i>						
1 STAFF GROUP INSURANCE	\$1,873,113	\$1,873,113	\$0	\$0	\$1,873,113	\$1,873,113
TOTAL, GOAL 6	\$1,873,113	\$1,873,113	\$0	\$0	\$1,873,113	\$1,873,113
TOTAL, AGENCY STRATEGY REQUEST	\$74,628,530	\$74,628,531	\$18,967,775	\$19,894,346	\$93,596,305	\$94,522,877
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$74,628,530	\$74,628,531	\$18,967,775	\$19,894,346	\$93,596,305	\$94,522,877

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022
TIME : 4:32:43PM

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$48,138,241	\$48,138,242	\$18,967,775	\$19,894,346	\$67,106,016	\$68,032,588
		\$48,138,241	\$48,138,242	\$18,967,775	\$19,894,346	\$67,106,016	\$68,032,588
Federal Funds:							
555	Federal Funds	14,002,423	14,002,423	0	0	14,002,423	14,002,423
		\$14,002,423	\$14,002,423	\$0	\$0	\$14,002,423	\$14,002,423
Other Funds:							
761	County FDS-Extension Prog, est	10,655,866	10,655,866	0	0	10,655,866	10,655,866
777	Interagency Contracts	1,800,000	1,800,000	0	0	1,800,000	1,800,000
802	Lic Plate Trust Fund No. 0802, est	32,000	32,000	0	0	32,000	32,000
		\$12,487,866	\$12,487,866	\$0	\$0	\$12,487,866	\$12,487,866
TOTAL, METHOD OF FINANCING		\$74,628,530	\$74,628,531	\$18,967,775	\$19,894,346	\$93,596,305	\$94,522,877
FULL TIME EQUIVALENT POSITIONS							
		1,077.8	1,077.8	77.0	87.0	1,154.8	1,164.8

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2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2022
Time: 4:32:43PM

Agency code: 555 Agency name: Texas A&M AgriLife Extension Service

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Educate Texans for Improving Their Health, Safety, and Well-Being						
1	<i>Increase Preventive Health Measures Through Education Programs</i>						
KEY	1 Educational Program Index Attainment						
		90.00	90.00			90.00	90.00
	2 Presentation of Impact Studies (Proxy)						
		3.00	3.00			3.00	3.00
2	Agriculture, Natural Resources, Economic and Environmental Education						
1	<i>Increase Adoption of Applicable Best Management Practices</i>						
KEY	1 Educational Program Index Attainment						
		90.00	90.00			90.00	90.00
	2 Presentation of Impact Studies (Proxy)						
		7.00	7.00			7.00	7.00
3	Foster Development of Responsible, Productive & Motivated Youth/Adults						
1	<i>Increase Qualities of Leadership and Management of Youth and Adults</i>						
KEY	1 Educational Program Index Attainment						
		90.00	90.00			90.00	90.00
	2 Presentation of Impact Studies (Proxy)						
		4.00	4.00			4.00	4.00
4	Protect Resources and Property from Wildlife-related Damages						
1	<i>Provide Assistance in Abatement of Wildlife-related Damages</i>						

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2022
Time: 4:32:43PM

Agency code: 555 Agency name: Texas A&M AgriLife Extension Service

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY						
1 Percentage of Counties Receiving Direct Control Assistance						
	80.00%	80.00%			80.00%	80.00%

555 Texas A&M AgriLife Extension Service

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being
OBJECTIVE: 1 Increase Preventive Health Measures Through Education Programs
STRATEGY: 1 Conduct Nutrition, Health, and Wellness Educational Programs

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Direct Teaching Exposures	3,723,573.00	3,841,452.00	3,841,452.00	3,841,452.00	3,841,452.00
2	Volunteers Trained	13,352.00	13,753.00	13,753.00	13,753.00	13,753.00
3	Educational Contact Hours	1,117,613.00	1,173,583.00	1,173,583.00	1,173,583.00	1,173,583.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	4.03	4.20	4.20	4.20	4.20
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	51.20 %	50.00 %	50.00 %	50.00 %	50.00 %
KEY 3	Percentage of Direct Teaching Exposures Obtained by Volunteers	0.00 %	7.10 %	7.00 %	7.00 %	7.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,054,727	\$4,364,309	\$4,452,764	\$4,452,764	\$4,452,764
1002	OTHER PERSONNEL COSTS	\$783,331	\$1,350,543	\$1,371,071	\$1,371,071	\$1,371,071
1010	PROFESSIONAL SALARIES	\$2,191,471	\$2,433,471	\$2,482,703	\$2,482,703	\$2,482,703
1015	PROFESSIONAL SALARIES	\$7,523,797	\$8,250,810	\$8,360,603	\$8,360,603	\$8,360,603
2001	PROFESSIONAL FEES AND SERVICES	\$70,434	\$84,977	\$85,840	\$85,840	\$85,840
2002	FUELS AND LUBRICANTS	\$144	\$4,188	\$4,398	\$4,398	\$4,398
2003	CONSUMABLE SUPPLIES	\$33,439	\$15,129	\$15,587	\$15,587	\$15,587

555 Texas A&M AgriLife Extension Service

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being
OBJECTIVE: 1 Increase Preventive Health Measures Through Education Programs
STRATEGY: 1 Conduct Nutrition, Health, and Wellness Educational Programs

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2004	UTILITIES	\$33,931	\$41,718	\$45,817	\$45,817	\$45,817
2005	TRAVEL	\$34,311	\$77,757	\$80,108	\$80,108	\$80,108
2006	RENT - BUILDING	\$49,774	\$66,460	\$66,784	\$66,784	\$66,784
2007	RENT - MACHINE AND OTHER	\$106,448	\$138,567	\$139,704	\$139,704	\$139,704
2009	OTHER OPERATING EXPENSE	\$340,559	\$335,308	\$88,636	\$90,646	\$90,647
4000	GRANTS	\$1,433,329	\$1,433,329	\$1,433,329	\$1,433,329	\$1,433,329
5000	CAPITAL EXPENDITURES	\$231,089	\$93,327	\$33,508	\$33,508	\$33,508
TOTAL, OBJECT OF EXPENSE		\$16,886,784	\$18,689,893	\$18,660,852	\$18,662,862	\$18,662,863
Method of Financing:						
1	General Revenue Fund	\$9,319,589	\$10,759,510	\$10,752,991	\$10,755,001	\$10,755,002
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,319,589	\$10,759,510	\$10,752,991	\$10,755,001	\$10,755,002
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$3,098,170	\$3,274,587	\$3,251,418	\$3,251,418	\$3,251,418
CFDA Subtotal, Fund	555	\$3,098,170	\$3,274,587	\$3,251,418	\$3,251,418	\$3,251,418
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,098,170	\$3,274,587	\$3,251,418	\$3,251,418	\$3,251,418

555 Texas A&M AgriLife Extension Service

GOAL:	1	Educate Texans for Improving Their Health, Safety, and Well-Being	
OBJECTIVE:	1	Increase Preventive Health Measures Through Education Programs	Service Categories:
STRATEGY:	1	Conduct Nutrition, Health, and Wellness Educational Programs	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
761	County FDS-Extension Prog, est	\$2,646,591	\$2,855,796	\$2,856,443	\$2,856,443	\$2,856,443
777	Interagency Contracts	\$1,822,434	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
SUBTOTAL, MOF (OTHER FUNDS)		\$4,469,025	\$4,655,796	\$4,656,443	\$4,656,443	\$4,656,443
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,662,862	\$18,662,863
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,886,784	\$18,689,893	\$18,660,852	\$18,662,862	\$18,662,863
FULL TIME EQUIVALENT POSITIONS:		214.6	260.2	260.2	260.2	260.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M AgriLife Extension Service conducts public education programs aimed at improving the health, safety, and well-being of all Texans. The strategy responds to the needs of Texans as identified in the agency's comprehensive, stakeholder input process conducted in every county. Among the significant issues identified are reducing the risk of chronic disease, strengthening families, developing youth, enhancing economic viability and growth, providing for food safety and accessibility, and ensuring quality education for all. AgriLife Extension is part of a nationwide Extension System, a partnership of federal-state-county government, and receives federal funds for programs addressing these topics. National level focus is on food safety, nutrition, and health education. Extension education programs in nutrition, healthy food choices, safe food preparation, and maintaining a healthy lifestyle through diet and exercise, help Texans and their families enjoy healthier lives.

555 Texas A&M AgriLife Extension Service

GOAL:	1	Educate Texans for Improving Their Health, Safety, and Well-Being	
OBJECTIVE:	1	Increase Preventive Health Measures Through Education Programs	Service Categories:
STRATEGY:	1	Conduct Nutrition, Health, and Wellness Educational Programs	Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Education programs will be targeted to vulnerable groups including limited-resource families, farm and ranch workers, parents of young children, adolescents, older adults, and others at risk from unsafe environments or inadequate diet, knowledge, or care. This strategy focuses on helping people take more responsibility for their health and safety, enabling them to be more capable and contributing citizens. This also mitigates long-term government costs for medical care, welfare, and incarceration. AgriLife Extension links with the Children’s Nutrition Research Center, Texas A&M University Health Science Center components, and other universities and agencies, such as the Texas Department of State Health Services, Texas Education Agency, Texas Department of Transportation, and the Texas Department of Agriculture, to access research and develop collaborative relationships with local citizens to extend education. Progress in educating Texans to take more responsibility for improving their health, safety, productivity, and well-being can be achieved only with substantial resource commitment by both state and local governments. Increases in absenteeism, health care costs and mortality will continue unless individuals learn and practice skills and habits that prevent disease and help mitigate health care costs. Texans will continue to suffer needlessly and their need for health care will continue to increase unless a concerted education program addresses the critical issues outlined above. Texans spend about \$239 billion annually on health care, or about \$10,000 per capita.

555 Texas A&M AgriLife Extension Service

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being
OBJECTIVE: 1 Increase Preventive Health Measures Through Education Programs
STRATEGY: 1 Conduct Nutrition, Health, and Wellness Educational Programs

Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$37,350,745	\$37,325,725	\$ (25,020)	\$ (23,169)	Reallocate to benefits strategy
			\$ (1,851)	Reallocate across program strategies between health, agriculture, and leadership
			\$ (25,020)	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education
OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices
STRATEGY: 1 Provide Education in Agriculture, Natural Resources & Economic Develop

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Direct Teaching Exposures	14,755,419.00	13,349,106.00	13,349,106.00	13,349,106.00	13,349,106.00
2	Volunteers Trained	28,037.00	28,878.00	28,878.00	28,878.00	28,878.00
3	Educational Contact Hours	2,743,208.00	3,707,749.00	3,707,749.00	3,707,749.00	3,707,749.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	2.50	2.60	2.60	2.60	2.60
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	66.00 %	40.00 %	50.00 %	50.00 %	50.00 %
KEY 3	Percentage of Direct Teaching Exposures Obtained by Volunteers	0.00 %	7.30 %	7.00 %	7.00 %	7.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,269,109	\$9,005,344	\$9,184,101	\$9,184,101	\$9,184,101
1002	OTHER PERSONNEL COSTS	\$1,790,695	\$2,786,720	\$2,827,919	\$2,827,919	\$2,827,919
1010	PROFESSIONAL SALARIES	\$5,009,704	\$5,021,241	\$5,120,727	\$5,120,727	\$5,120,727
1015	PROFESSIONAL SALARIES	\$17,199,406	\$17,024,776	\$17,244,259	\$17,244,259	\$17,244,259
2001	PROFESSIONAL FEES AND SERVICES	\$161,014	\$175,343	\$177,050	\$177,050	\$177,050
2002	FUELS AND LUBRICANTS	\$328	\$8,642	\$9,072	\$9,072	\$9,072
2003	CONSUMABLE SUPPLIES	\$76,441	\$31,217	\$32,149	\$32,149	\$32,149

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education
OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices
STRATEGY: 1 Provide Education in Agriculture, Natural Resources & Economic Develop

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2004	UTILITIES	\$77,565	\$86,080	\$94,501	\$94,501	\$94,501
2005	TRAVEL	\$78,435	\$160,444	\$165,228	\$165,228	\$165,228
2006	RENT - BUILDING	\$113,784	\$137,133	\$137,747	\$137,747	\$137,747
2007	RENT - MACHINE AND OTHER	\$243,339	\$285,920	\$288,148	\$288,148	\$288,148
2009	OTHER OPERATING EXPENSE	\$778,520	\$691,877	\$182,813	\$186,960	\$186,960
5000	CAPITAL EXPENDITURES	\$528,270	\$192,571	\$69,112	\$69,112	\$69,112
TOTAL, OBJECT OF EXPENSE		\$35,326,610	\$35,607,308	\$35,532,826	\$35,536,973	\$35,536,973
Method of Financing:						
1	General Revenue Fund	\$21,636,814	\$22,933,596	\$22,916,986	\$22,921,133	\$22,921,133
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,636,814	\$22,933,596	\$22,916,986	\$22,921,133	\$22,921,133
Method of Financing:						
555	Federal Funds					
10.500.000	Cooperative Extension Se	\$7,082,419	\$6,756,805	\$6,706,251	\$6,706,251	\$6,706,251
CFDA Subtotal, Fund	555	\$7,082,419	\$6,756,805	\$6,706,251	\$6,706,251	\$6,706,251
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,082,419	\$6,756,805	\$6,706,251	\$6,706,251	\$6,706,251
Method of Financing:						

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education
OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices
STRATEGY: 1 Provide Education in Agriculture, Natural Resources & Economic Develop

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
761	County FDS-Extension Prog, est	\$6,050,109	\$5,892,669	\$5,891,589	\$5,891,589	\$5,891,589
777	Interagency Contracts	\$545,174	\$0	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$12,094	\$24,238	\$18,000	\$18,000	\$18,000
SUBTOTAL, MOF (OTHER FUNDS)		\$6,607,377	\$5,916,907	\$5,909,589	\$5,909,589	\$5,909,589
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,536,973	\$35,536,973
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,326,610	\$35,607,308	\$35,532,826	\$35,536,973	\$35,536,973
FULL TIME EQUIVALENT POSITIONS:		490.5	536.9	536.9	536.9	536.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

AgriLife Extension is an education leader in fostering adoption of improved practices in agricultural production and sound stewardship of natural resources. Working with Texas A&M AgriLife Research, the agency develops management techniques to build sustainable production systems and solve environmental problems. This strategy is in direct response to the needs of Texans as identified through the agency's comprehensive, stakeholder input process conducted in every county. Water and the environment were top issues identified in more than half the counties. Texas farm and ranch real estate assets total \$273 billion and the total value of commodities produced in 2020 was \$20.2 billion. The agricultural, food, and fiber system accounts for 9.0 percent of the Texas economy (GDP) and involves some 19 percent of the workforce (full and part time jobs) (2020). Texas small acreage farming continues to increase; latest survey results indicate 10 to 49-acre farms rising from 72,856 to 81,616. Whether rural or urban, agribusiness and natural resource management involve jobs and businesses that are vital to the Texas economy. This strategy utilizes the agency's expertise, targeted education programs, result demonstrations and adaptive research in water, air, soil, energy, crops, livestock, and wildlife to address critical issues related to sustainable economies, food safety, environmental protection, and quality of life for youth, adults, and communities in rural and urban Texas.

555 Texas A&M AgriLife Extension Service

GOAL:	2	Agriculture, Natural Resources, Economic and Environmental Education	
OBJECTIVE:	1	Increase Adoption of Applicable Best Management Practices	Service Categories:
STRATEGY:	1	Provide Education in Agriculture, Natural Resources & Economic Develop	Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The environmental and natural resources of Texas are directly tied to economic growth, sustained employment, and creation of new opportunities. Today, population growth, land fragmentation, new and more intensive forms of agriculture and energy development, recreation, and trends in retirement and relocation of industries to rural areas have created conflicting demands and increased pressures for land, water, air, energy, wildlife, and other natural resources across Texas. To address these circumstances, landowners, managers, municipalities, and citizens need the latest research-based educational information and technologies that lead to sustainable use and improvement of natural resources and ensure acceptable levels of productivity. Local leadership, labor and housing availability, human capital, community infrastructure and availability of natural resources all impact the vitality of rural communities. Optimizing land use with emphasis on a healthy environment, including solid waste management and renewable resources, continues to be important statewide. With more than 9.5 million households in Texas needing food, housing, clothing, transportation, health care, insurance and other consumables, the state's agricultural production and emphasis on environmental stewardship and resiliency are vital to community sustainability, in both large cities and small towns. Statewide efforts in resource management impact every family's financial and physical resources and affect every community.

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education
OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices Service Categories:
STRATEGY: 1 Provide Education in Agriculture, Natural Resources & Economic Develop Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$71,140,134	\$71,073,946	\$(66,188)	\$(50,554)	Reallocate to benefits strategy
			\$(6,239)	Change in license plate funding
			\$(9,395)	Redistribute across program strategies between health, agriculture, and leadership
			<u>\$(66,188)</u>	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults
OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults
STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults

Service Categories:

Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Direct Teaching Exposures	5,470,065.00	5,634,167.00	5,634,167.00	5,634,167.00	5,634,167.00
2	Volunteers Trained	44,982.00	46,331.00	46,331.00	46,331.00	46,331.00
3	Educational Contact Hours	3,193,221.00	3,605,465.00	3,605,465.00	3,605,465.00	3,605,465.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	1.91	1.75	1.75	1.75	1.75
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	35.70 %	30.00 %	30.00 %	30.00 %	30.00 %
KEY 3	Percentage of Direct Teaching Exposures Obtained by Volunteers	0.00 %	16.10 %	16.00 %	16.00 %	16.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,001,554	\$2,914,948	\$2,974,027	\$2,974,027	\$2,974,027
1002	OTHER PERSONNEL COSTS	\$579,869	\$902,035	\$915,746	\$915,746	\$915,746
1010	PROFESSIONAL SALARIES	\$1,622,259	\$1,625,328	\$1,658,211	\$1,658,211	\$1,658,211
1015	PROFESSIONAL SALARIES	\$5,569,569	\$5,510,759	\$5,584,094	\$5,584,094	\$5,584,094
2001	PROFESSIONAL FEES AND SERVICES	\$52,140	\$56,757	\$57,333	\$57,333	\$57,333
2002	FUELS AND LUBRICANTS	\$106	\$2,797	\$2,938	\$2,938	\$2,938
2003	CONSUMABLE SUPPLIES	\$24,753	\$10,105	\$10,410	\$10,410	\$10,410

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults
OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults
STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults

Service Categories:

Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2004	UTILITIES	\$25,117	\$27,863	\$30,602	\$30,602	\$30,602
2005	TRAVEL	\$25,399	\$51,934	\$53,505	\$53,505	\$53,505
2006	RENT - BUILDING	\$36,846	\$44,389	\$44,606	\$44,606	\$44,606
2007	RENT - MACHINE AND OTHER	\$78,799	\$92,550	\$93,309	\$93,309	\$93,309
2009	OTHER OPERATING EXPENSE	\$252,102	\$223,952	\$59,198	\$60,541	\$60,541
3001	CLIENT SERVICES	\$10,964	\$5,913	\$4,830	\$4,830	\$4,830
5000	CAPITAL EXPENDITURES	\$171,066	\$62,333	\$22,380	\$22,380	\$22,380
TOTAL, OBJECT OF EXPENSE		\$11,450,543	\$11,531,663	\$11,511,189	\$11,512,532	\$11,512,532
Method of Financing:						
1	General Revenue Fund	\$7,166,691	\$7,409,585	\$7,417,714	\$7,419,057	\$7,419,057
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,166,691	\$7,409,585	\$7,417,714	\$7,419,057	\$7,419,057
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$2,293,452	\$2,187,114	\$2,171,641	\$2,171,641	\$2,171,641
CFDA Subtotal, Fund	555	\$2,293,452	\$2,187,114	\$2,171,641	\$2,171,641	\$2,171,641
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,293,452	\$2,187,114	\$2,171,641	\$2,171,641	\$2,171,641

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults
OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults
STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults

Service Categories:

Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
761	County FDS-Extension Prog, est	\$1,959,166	\$1,907,401	\$1,907,834	\$1,907,834	\$1,907,834
802	Lic Plate Trust Fund No. 0802, est	\$31,234	\$27,563	\$14,000	\$14,000	\$14,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,990,400	\$1,934,964	\$1,921,834	\$1,921,834	\$1,921,834
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,512,532	\$11,512,532
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,450,543	\$11,531,663	\$11,511,189	\$11,512,532	\$11,512,532
FULL TIME EQUIVALENT POSITIONS:		158.9	173.8	173.8	173.8	173.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Development of leadership skills and training of youth and adults to be more actively involved in community decision-making form the very core of education programs conducted by the Texas A&M AgriLife Extension Service. Over 86,000 adult volunteers across all extension programs, including nearly 17,000 working with youth, gain valuable skills to be more effective community leaders. More than 200,000 youth between the ages of 5 and 18 (almost 10 percent of that Texas age group) gain leadership and life skills through Extension's 4-H youth development programs. This includes some 2,500 youth with a parent deployed in the military. Prevention education is the most efficient and effective approach to dealing with youth problems. The 4-H youth development program offers education and activities that reduce the need for intervention and treatment programs, as well as costs associated with crime, welfare, and special education. This strategy focuses on developing leadership, life skills and good character through education. It also responds to citizen needs as identified in the agency's comprehensive, stakeholder input process conducted in every county. Among the key issues identified are strengthening families, developing youth, improving the quality of life in communities, enhancing economic growth, and ensuring accessible, quality education for all. AgriLife Extension leadership programs are vital in building the state's human capital.

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults
OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults Service Categories:
STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increased concerns with issues impacting Texas youth such as illiteracy, chemical abuse, school drop-out rates, juvenile delinquency, teen pregnancy, poor work ethics, anti-social behavior and dysfunctional families illustrate why every Texas youth, including the children of military families need the 4-H experience. Simultaneously, budget limitations have severely impacted the number and level of expertise of educators available to deliver 4-H and youth development education programs. State dollars are needed to match and/or access private sector dollars that AgriLife Extension receives or applies for. The 4-H youth development program provides a unique knowledge base and expertise that public school systems across the state access for meeting special challenges in youth violence and dysfunctional behaviors. Many 4-H programs also provide curriculum enrichment for public schools across the state. Volunteer development is critical to the agency's broad-based educational efforts. AgriLife Extension depends on volunteers to extend its educational programs to the public. These programs impact the quality of life of countless Texans, their families, and their communities.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$23,042,852	\$23,025,064	\$(17,788)	\$(15,473)	Reallocate to benefit strategy
			\$(13,563)	Change in License Plate Funding
			\$11,248	Redistribute across program strategies between health, agriculture, and leadership
			\$(17,788)	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 4 Protect Resources and Property from Wildlife-related Damages
OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages Service Categories:
STRATEGY: 1 Provide Direct Control and Technical Assistance Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Properties Provided Wildlife Damage Management Assistance	3,725.00	3,725.00	3,750.00	3,750.00	3,750.00
KEY 2	Number of Technical Assistance Projects	19,394.00	21,800.00	21,800.00	21,800.00	21,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,162,806	\$2,222,469	\$2,266,919	\$2,266,919	\$2,266,919
1002	OTHER PERSONNEL COSTS	\$150,376	\$171,766	\$175,202	\$175,202	\$175,202
1010	PROFESSIONAL SALARIES	\$5,586	\$25,386	\$25,894	\$25,894	\$25,894
2001	PROFESSIONAL FEES AND SERVICES	\$819	\$1,199	\$1,235	\$1,235	\$1,235
2002	FUELS AND LUBRICANTS	\$92,356	\$124,843	\$131,086	\$131,086	\$131,086
2003	CONSUMABLE SUPPLIES	\$27,350	\$20,163	\$20,767	\$20,767	\$20,767
2004	UTILITIES	\$6,094	\$6,814	\$7,155	\$7,155	\$7,155
2005	TRAVEL	\$73,278	\$89,255	\$91,932	\$91,932	\$91,932
2006	RENT - BUILDING	\$58,379	\$66,276	\$68,264	\$68,264	\$68,264
2007	RENT - MACHINE AND OTHER	\$21,212	\$32,415	\$33,387	\$33,387	\$33,387
2009	OTHER OPERATING EXPENSE	\$211,667	\$482,148	\$420,893	\$420,893	\$420,893
4000	GRANTS	\$96,250	\$96,250	\$96,250	\$96,250	\$96,250
5000	CAPITAL EXPENDITURES	\$114,038	\$125,000	\$125,000	\$125,000	\$125,000

555 Texas A&M AgriLife Extension Service

GOAL: 4 Protect Resources and Property from Wildlife-related Damages
OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages
STRATEGY: 1 Provide Direct Control and Technical Assistance

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$3,020,211	\$3,463,984	\$3,463,984	\$3,463,984	\$3,463,984
Method of Financing:						
1	General Revenue Fund	\$3,020,211	\$3,463,984	\$3,463,984	\$3,463,984	\$3,463,984
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,020,211	\$3,463,984	\$3,463,984	\$3,463,984	\$3,463,984
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,463,984	\$3,463,984
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,020,211	\$3,463,984	\$3,463,984	\$3,463,984	\$3,463,984
FULL TIME EQUIVALENT POSITIONS:		54.4	54.4	54.4	54.4	54.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

555 Texas A&M AgriLife Extension Service

GOAL:	4	Protect Resources and Property from Wildlife-related Damages	
OBJECTIVE:	1	Provide Assistance in Abatement of Wildlife-related Damages	Service Categories:
STRATEGY:	1	Provide Direct Control and Technical Assistance	Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Extension Wildlife Services (WS) unit resolves wildlife-damage problems. It provides direct control when resource-owner efforts are ineffective and technical assistance alone is inadequate. Direct control requires expertise in wildlife identification and optimal control methods. The need for such service relates to the degree of economic loss inflicted by wildlife.

The livestock industry has significant need for our services. Research indicates a cost-benefit ratios of 1:7 for predation management in sheep and goat operations. WS also implements measures to control beaver and feral hog damage. With beavers, burrowing weakens earthen dams, highway foundations, dikes, and railroad-track beds; dam-building causes roadway, pasture, crop, and timberland flooding by blocking water systems; feeding causes tree and shrub loss; and gnawing destroys structures such as piers and house boats. Feral hogs damage crops by feeding, trampling, and rooting, which also damages rangeland pastures, spoils watering holes, and weakens riparian habitats. Feral hogs' prey on lambs, kids, fawns, and ground-nesting birds; compete with deer and turkeys for mast and forage; destroy fencing; and consume supplemental feed in livestock and game feeders. These hogs also can carry diseases that harm humans and livestock.

Technical assistance benefits both urban and rural residents by providing information and materials for managing wildlife-damage problems. WS employs techniques such as consultations, instructional sessions, radio and TV segments and newspaper articles.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

555 Texas A&M AgriLife Extension Service

GOAL: 4 Protect Resources and Property from Wildlife-related Damages
OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages Service Categories:
STRATEGY: 1 Provide Direct Control and Technical Assistance Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Diverse values and attitudes among ranchers, farmers, urban dwellers, environmentalists, animal-rights activists, and others with different perspectives directly impact activities of the Wildlife Services (WS) unit of the Texas A&M AgriLife Extension Service. Increased legal and regulatory constraints affecting wildlife-damage management techniques and pesticide use are also major external factors.

Another major external factor is the growing human population of Texas. Spreading urban/suburban populations represent a public with little knowledge of agriculture and the realistic workings of nature. The public lacks an understanding of agriculture-wildlife conflicts, human-wildlife conflicts, and related damage management issues. As the human population of the state continues to grow and land-use changes result in increased urbanization of former wildlife habitat, human-wildlife conflicts will increase. This will increase the number of requests from urban and suburban dwellers for WS assistance. The unit's educational programs must show that wildlife-damage management is an important and necessary part of wildlife management, and that Texans must share in the responsibility of managing this valuable, publicly owned resource.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,927,968	\$6,927,968	\$0		
			\$0	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,619,248	\$2,647,200	\$2,700,144	\$2,700,144	\$2,700,144
1002	OTHER PERSONNEL COSTS	\$0	\$26,571	\$0	\$0	\$0
1015	PROFESSIONAL SALARIES	\$85,576	\$171,263	\$174,689	\$174,689	\$174,689
2003	CONSUMABLE SUPPLIES	\$9,626	\$10,522	\$10,837	\$10,837	\$10,837
2004	UTILITIES	\$14,129	\$16,460	\$17,118	\$17,118	\$17,118
2007	RENT - MACHINE AND OTHER	\$15,865	\$19,611	\$20,199	\$20,199	\$20,199
2009	OTHER OPERATING EXPENSE	\$44,499	\$45,369	\$14,009	\$14,009	\$14,009
TOTAL, OBJECT OF EXPENSE		\$2,788,943	\$2,936,996	\$2,936,996	\$2,936,996	\$2,936,996
Method of Financing:						
1	General Revenue Fund	\$2,788,943	\$2,936,996	\$2,936,996	\$2,936,996	\$2,936,996
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,788,943	\$2,936,996	\$2,936,996	\$2,936,996	\$2,936,996
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,936,996	\$2,936,996
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,788,943	\$2,936,996	\$2,936,996	\$2,936,996	\$2,936,996
FULL TIME EQUIVALENT POSITIONS:		44.0	44.0	44.0	44.0	44.0

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Indirect administration supports the efforts of the direct extension programming efforts and provides support to the agency to meet state and federal reporting requirements in areas of finance, human resources and risk and compliance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,873,992	\$5,873,992	\$0		
			\$0	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Objects of Expense:						
2004	UTILITIES	\$365,287	\$199,192	\$209,152	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$340,181	\$433,874	\$423,914	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$705,468	\$633,066	\$633,066	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$705,468	\$633,066	\$633,066	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$705,468	\$633,066	\$633,066	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$705,468	\$633,066	\$633,066	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provides funds through Texas Higher Education Coordinating Board's formula funding to support infrastructure cost to include utilities, building maintenance and repairs, janitorial services and grounds maintenance facilities located in Brazos County, primarily on Texas A&M University campus.

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Inflationary increases in the cost of utilities and supplies and materials required for repairs and maintenance of facilities and space impact the required funding for infrastructure.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,266,132	\$0	\$(1,266,132)	\$(1,266,132)	Formula Allocation, 2024-2025 to be determined
			\$(1,266,132)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Infrastructure Support - Outside Brazos County

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$264,684	\$250,943	\$255,360	\$255,360	\$255,360
1002	OTHER PERSONNEL COSTS	\$0	\$1,047	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$566	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$543	\$2,285	\$2,399	\$2,399	\$2,399
2003	CONSUMABLE SUPPLIES	\$4,551	\$4,473	\$4,607	\$4,607	\$4,607
2004	UTILITIES	\$330,924	\$365,587	\$376,555	\$376,555	\$376,555
2007	RENT - MACHINE AND OTHER	\$418	\$376	\$387	\$387	\$387
2009	OTHER OPERATING EXPENSE	\$78,076	\$17,359	\$2,762	\$2,762	\$2,762
TOTAL, OBJECT OF EXPENSE		\$679,762	\$642,070	\$642,070	\$642,070	\$642,070
Method of Financing:						
1	General Revenue Fund	\$679,762	\$642,070	\$642,070	\$642,070	\$642,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$679,762	\$642,070	\$642,070	\$642,070	\$642,070

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Infrastructure Support - Outside Brazos County

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$642,070	\$642,070
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$679,762	\$642,070	\$642,070	\$642,070	\$642,070
FULL TIME EQUIVALENT POSITIONS:		8.5	8.5	8.5	8.5	8.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provides funds for facilities outside Brazos county that house Texas A&M AgriLife Extension Service faculty and staff. Funding supports agency expenditures for infrastructure costs to include utilities, building maintenance and repair, janitorial and related services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,284,140	\$1,284,140	\$0		
			\$0	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 6 Staff Benefits Contributions
OBJECTIVE: 1 Staff Benefits Contributions
STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,437,619	\$1,783,917	\$1,873,113	\$1,873,113	\$1,873,113
TOTAL, OBJECT OF EXPENSE		\$1,437,619	\$1,783,917	\$1,873,113	\$1,873,113	\$1,873,113
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$1,437,619	\$1,783,917	\$1,873,113	\$1,873,113	\$1,873,113
CFDA Subtotal, Fund	555	\$1,437,619	\$1,783,917	\$1,873,113	\$1,873,113	\$1,873,113
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,437,619	\$1,783,917	\$1,873,113	\$1,873,113	\$1,873,113
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,873,113	\$1,873,113
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,437,619	\$1,783,917	\$1,873,113	\$1,873,113	\$1,873,113

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from other non-GR appropriated sources of funding.

555 Texas A&M AgriLife Extension Service

GOAL: 6 Staff Benefits Contributions
OBJECTIVE: 1 Staff Benefits Contributions
STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,657,030	\$3,746,226	\$89,196	\$89,196	Increased benefit cost, reallocate from program strategies.
			<u>\$89,196</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$72,295,940	\$75,288,897	\$75,254,096	\$74,628,530	\$74,628,531
METHODS OF FINANCE (INCLUDING RIDERS):				\$74,628,530	\$74,628,531
METHODS OF FINANCE (EXCLUDING RIDERS):	\$72,295,940	\$75,288,897	\$75,254,096	\$74,628,530	\$74,628,531
FULL TIME EQUIVALENT POSITIONS:	970.9	1,077.8	1,077.8	1,077.8	1,077.8

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3.B. Rider Revisions and Additions Request

Agency Code: 555	Agency Name: Texas A&M AgriLife Extension Service	Prepared By: Donna Alexander	Date: 8/5/2022	Request Level: Baseline
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
III	248	12. Grape Crush Report.¹ The Texas A&M AgriLife Extension Service is directed to complete a grape crush report for the assessment of the State's grape crop. Included in amounts appropriated above in Strategy B.1.1. Agriculture and Natural Resources, for fiscal year 2022 is \$15,000 out of the General Revenue for this purpose. <i>Specific fiscal year 2022 rider. Reporting completed.</i>

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4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**
TIME: **4:33:00PM**

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Keeping Texas Prepared: The Extension Agent Network Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:			
	01-01-01 Conduct Nutrition, Health, and Wellness Educational Programs		
	02-01-01 Provide Education in Agriculture, Natural Resources & Economic Develop		
	03-01-01 Teach Leadership, Life, and Career Skills to Both Youth and Adults		
	04-01-01 Provide Direct Control and Technical Assistance		
	05-01-01 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,353,933	4,353,933
1010	PROFESSIONAL SALARIES	3,365,387	3,365,387
1015	PROFESSIONAL SALARIES	7,348,784	7,348,784
2005	TRAVEL	648,000	648,000
2009	OTHER OPERATING EXPENSE	431,999	431,999
TOTAL, OBJECT OF EXPENSE		\$16,148,103	\$16,148,103
METHOD OF FINANCING:			
1	General Revenue Fund	16,148,103	16,148,103
TOTAL, METHOD OF FINANCING		\$16,148,103	\$16,148,103
FULL-TIME EQUIVALENT POSITIONS (FTE):		54.00	54.00

DESCRIPTION / JUSTIFICATION:

The Extension Service provides the backbone for community education in all Texas counties providing an array of programs , activities, and resources. Family and Community Health agents work to improve nutrition education, diabetes management, and childcare provider training. Agriculture agents deliver cutting edge science, in animal and plant health and environmental sustainability. Agents also provide youth leadership opportunities through 4-H and aid in disaster response and recovery. In response and recovery, efforts include over 1m vaccines, and 3.5m rapid tests delivered during pandemic to recent distribution of feed to ranchers affected by the Eastland Complex fires (over 1000 round bales of hay and 117,000 lbs. of feed). A greater investment is needed to increase compensation for retention and create new positions in key areas and programs to meet the needs of a rapidly growing state population.

Extension needs to increase its network of educators working within local communities to focus on areas such as disaster assessment and recovery, health and wellness, small acreage and new landowners, urban initiatives, and regenerative agriculture.

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	The ability to provide competitive compensation limits recruiting and retention of high quality educators. This item seeks \$21m to address recruitment and retention which brings minimum pay for agents to \$53k per year up from \$41k and agent average up to \$70k per year from \$58k. To respond to population growth and increasing demand for services, Extension also requests \$8.0m for 36 new educational positions (compensation, operating, travel, etc). These positions, along with existing agents, serve as conduits in times of disaster. Texas ranks first in the U.S. in the variety and frequency of natural disasters. The addition of 18 Disaster and Recovery educators (\$3.2m) would align with all regional councils of governments (COGs) and further support FEMA emergency functions related to agriculture. EXTERNAL/INTERNAL FACTORS: Future Extension efforts must respond to state trends and needs related to natural resources and health. For example: Texas is comprised of 142 million acres of private farms, ranches, and forests, leading the nation in land area devoted to privately owned working lands. These lands provide substantial economic, environmental, and recreational resources that benefit all Texans. Extension is uniquely positioned to address issues facing a growing number of small acreage and new landowners as well as new issues facing large scale operations. Chronic diseases, such as heart disease, cancer, stroke and diabetes, account for 8 of the 10 leading causes of death in Texas and account for approximately 80% of all physician visits and hospital admissions. AgriLife Extension Health educators increase adoption of healthy lifestyle behaviors shown to reduce chronic disease risk. The production, processing, and marketing of food and fiber in Texas have experienced recent significant stresses while also seeing new opportunities, such as regenerative agriculture, carbon/climate credits, net zero environmental impacts, etc. Extension educators are the best resource to educate the varying sectors of the ag and food economy about best practices in maximizing the stewardship of natural resources. Texas A&M AgriLife Extension Service faces the same problem as public schools, other public agencies, and private businesses in being able to recruit and retain talent. Since 2018, Extension Service agent salary increases have trailed average public teacher salaries by 6.6%. Over the past ten years, the agency has seen a 20% loss in faculty equivalent specialist positions. These experts, which the agency often trains, tend to be recruited by private industry due to enhanced salary competitiveness. PCLS TRACKING KEY:		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Cost reflected are an investment in retention and recruitment of the network and supports disaster assessment and recovery efforts in counties across the state for personnel and priority positions to support a growing Texas populations.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**
TIME: **4:33:00PM**

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

CODE	DESCRIPTION	Excp 2024		Excp 2025
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:				
		2026	2027	2028
		\$16,148,103	\$16,148,103	\$16,148,103

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**
TIME: **4:33:00PM**

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Rural Student Access Initiative Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-01 Teach Leadership, Life, and Career Skills to Both Youth and Adults			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,288,800	1,880,800
2005	TRAVEL	330,000	480,000
2009	OTHER OPERATING EXPENSE	1,200,872	1,385,443
TOTAL, OBJECT OF EXPENSE		\$2,819,672	\$3,746,243
METHOD OF FINANCING:			
1	General Revenue Fund	2,819,672	3,746,243
TOTAL, METHOD OF FINANCING		\$2,819,672	\$3,746,243
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.00	33.00

DESCRIPTION / JUSTIFICATION:

An existing student access program at Texas A&M AgriLife Extension harnesses its network of agents to help meet the goal of getting students into the Texas' higher education system. County agents are trusted members of the rural communities and are involved in youth education and leadership activities such as 4-H making them well-positioned to employ student access strategies.

This large-scale pilot project provides rural school districts and students with tools and strategies essential to improving postsecondary access in underserved rural communities. The program is primarily a train-the-trainer model that works to improve the professional competencies of rural school district staff to deliver non-academic support for isolated rural students as they navigate the complicated college application and financial aid processes.

This exceptional item seeks to build upon a successful pilot program that started with one-time philanthropic support to provide ongoing support to the program with state resources. Funding would be used to sustain the current roster of participating school districts (21), and to add 24 more rural school districts, for total of 45 participating rural district participants. The program helps students make informed decisions about postsecondary options from certificate programs to a traditional degree.

The program is designed to leverage existing Extension staff as a pathway to achieve cost-efficient scalability. To reach its target number of rural district partnerships, this request includes 33 FTEs plus travel, data collection, and educational materials. With an initial cohort of 9 rural school districts, programming has since expanded to 21 rural districts (5,687 students grades 8-12). Leadership in each school district was trained relating to college access planning. Out of 3,305 seniors in participating districts, 2,348 have applied for college and 2,016 have completed financial aid applications.

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

Extension has developed a mutually beneficial partnership with the Texas Higher Education Coordinating Board to work in tandem with their staff to deploy the Board's Ask ADVi Virtual Advising technology platform (consisting of text prompts, artificial intelligence bot, and timely financial aid/college resources) across the program network to address direct to college loss.

Texas is falling behind in college completion rates and has a unique opportunity to improve the completion rates for rural students. For example, of the 172,769 public school students who entered 8th grade in 2008 and who were classified as economically disadvantaged, only 23,413 (or 13.5%) completed a higher education certificate or degree program within six years of their normal high school graduation date. There are 1,202 public and charter school districts in Texas, of these, 608 are classified as rural by the National Center for Education Statistics. There are 423 rural school districts spread across 193 Texas counties that have a senior class size of 60 or less—the program's highest potential target market. Aggregate 8th – 12th grade enrollment in these districts is 64,272.

Small rural school districts in Texas are isolated—programmatically and geographically—from their better resourced (and larger) urban and suburban peers. For instance, in Extension's experience, rural districts are generally not familiar with the powerful National Student Clearinghouse data tools that are commonly used by larger districts to track postsecondary outcomes. The program guides districts through NSC membership acquisition and use of data. By intentionally imbedding in Extension, the program leverages an existing platform of talent (county agents and local staff). No other entity exists in Texas that can replicate the quality of this programming at scale.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Cost reflected support continued pipeline of students for Texas higher education systems recruitment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$3,746,243	\$3,746,243	\$3,746,243

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Agency code:	555	Agency name:	Texas A&M AgriLife Extension Service		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Keeping Texas Prepared: The Extension Agent Network				
Allocation to Strategy:	1-1-1	Conduct Nutrition, Health, and Wellness Educational Programs			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		996,018	996,018	
1010	PROFESSIONAL SALARIES		955,798	955,798	
1015	PROFESSIONAL SALARIES		2,087,116	2,087,116	
2005	TRAVEL		184,037	184,037	
2009	OTHER OPERATING EXPENSE		122,691	122,691	
TOTAL, OBJECT OF EXPENSE			\$4,345,660	\$4,345,660	
METHOD OF FINANCING:					
1	General Revenue Fund		4,345,660	4,345,660	
TOTAL, METHOD OF FINANCING			\$4,345,660	\$4,345,660	
FULL-TIME EQUIVALENT POSITIONS (FTE):			15.0	15.0	

Agency code:	555	Agency name:	Texas A&M AgriLife Extension Service		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Keeping Texas Prepared: The Extension Agent Network				
Allocation to Strategy:	2-1-1	Provide Education in Agriculture, Natural Resources & Economic Develc			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		1,896,571	1,896,571	
1010	PROFESSIONAL SALARIES		1,819,987	1,819,987	
1015	PROFESSIONAL SALARIES		3,974,192	3,974,192	
2005	TRAVEL		350,436	350,436	
2009	OTHER OPERATING EXPENSE		233,624	233,624	
TOTAL, OBJECT OF EXPENSE			\$8,274,810	\$8,274,810	
METHOD OF FINANCING:					
1	General Revenue Fund		8,274,810	8,274,810	
TOTAL, METHOD OF FINANCING			\$8,274,810	\$8,274,810	
FULL-TIME EQUIVALENT POSITIONS (FTE):			29.0	29.0	

Agency code:		555	Agency name:		Texas A&M AgriLife Extension Service	
Code	Description				Excp 2024	Excp 2025
Item Name:		Keeping Texas Prepared: The Extension Agent Network				
Allocation to Strategy:		3-1-1	Teach Leadership, Life, and Career Skills to Both Youth and Adults			
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES				614,413	614,413
1010	PROFESSIONAL SALARIES				589,602	589,602
1015	PROFESSIONAL SALARIES				1,287,476	1,287,476
2005	TRAVEL				113,527	113,527
2009	OTHER OPERATING EXPENSE				75,684	75,684
TOTAL, OBJECT OF EXPENSE					\$2,680,702	\$2,680,702
METHOD OF FINANCING:						
1	General Revenue Fund				2,680,702	2,680,702
TOTAL, METHOD OF FINANCING					\$2,680,702	\$2,680,702
FULL-TIME EQUIVALENT POSITIONS (FTE):					10.0	10.0

Agency code:	555	Agency name:	Texas A&M AgriLife Extension Service			
Code	Description				Excp 2024	Excp 2025
Item Name:		Keeping Texas Prepared: The Extension Agent Network				
Allocation to Strategy:		4-1-1	Provide Direct Control and Technical Assistance			
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES				554,186	554,186
TOTAL, OBJECT OF EXPENSE					\$554,186	\$554,186
METHOD OF FINANCING:						
1	General Revenue Fund				554,186	554,186
TOTAL, METHOD OF FINANCING					\$554,186	\$554,186

Agency code:	555	Agency name:	Texas A&M AgriLife Extension Service		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Keeping Texas Prepared: The Extension Agent Network				
Allocation to Strategy:	5-1-1	Indirect Administration			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		292,745	292,745	
TOTAL, OBJECT OF EXPENSE			\$292,745	\$292,745	
METHOD OF FINANCING:					
1	General Revenue Fund		292,745	292,745	
TOTAL, METHOD OF FINANCING			\$292,745	\$292,745	

Agency code:	555	Agency name:	Texas A&M AgriLife Extension Service		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Rural Student Access Initiative				
Allocation to Strategy:	3-1-1	Teach Leadership, Life, and Career Skills to Both Youth and Adults			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		1,288,800	1,880,800	
2005	TRAVEL		330,000	480,000	
2009	OTHER OPERATING EXPENSE		1,200,872	1,385,443	
TOTAL, OBJECT OF EXPENSE			\$2,819,672	\$3,746,243	
METHOD OF FINANCING:					
1	General Revenue Fund		2,819,672	3,746,243	
TOTAL, METHOD OF FINANCING			\$2,819,672	\$3,746,243	
FULL-TIME EQUIVALENT POSITIONS (FTE):			23.0	33.0	

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2022
TIME: 4:33:00PM

Agency Code: 555 Agency name: Texas A&M AgriLife Extension Service

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being

OBJECTIVE: 1 Increase Preventive Health Measures Through Education Programs

STRATEGY: 1 Conduct Nutrition, Health, and Wellness Educational Programs

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	996,018	996,018
1010	PROFESSIONAL SALARIES	955,798	955,798
1015	PROFESSIONAL SALARIES	2,087,116	2,087,116
2005	TRAVEL	184,037	184,037
2009	OTHER OPERATING EXPENSE	122,691	122,691
Total, Objects of Expense		\$4,345,660	\$4,345,660

METHOD OF FINANCING:

1	General Revenue Fund	4,345,660	4,345,660
Total, Method of Finance		\$4,345,660	\$4,345,660

FULL-TIME EQUIVALENT POSITIONS (FTE):

15.0	15.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: The Extension Agent Network

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2022
TIME: 4:33:00PM

Agency Code: **555** Agency name: **Texas A&M AgriLife Extension Service**

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education

OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices

Service Categories:

STRATEGY: 1 Provide Education in Agriculture, Natural Resources & Economic Develop

Service: 38 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,896,571	1,896,571
1010 PROFESSIONAL SALARIES	1,819,987	1,819,987
1015 PROFESSIONAL SALARIES	3,974,192	3,974,192
2005 TRAVEL	350,436	350,436
2009 OTHER OPERATING EXPENSE	233,624	233,624
Total, Objects of Expense	\$8,274,810	\$8,274,810

METHOD OF FINANCING:

1 General Revenue Fund	8,274,810	8,274,810
Total, Method of Finance	\$8,274,810	\$8,274,810

FULL-TIME EQUIVALENT POSITIONS (FTE):

	29.0	29.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: The Extension Agent Network

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2022
TIME: 4:33:00PM

Agency Code: **555** Agency name: **Texas A&M AgriLife Extension Service**

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults

OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults

Service Categories:

STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults

Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,903,213	2,495,213
1010	PROFESSIONAL SALARIES	589,602	589,602
1015	PROFESSIONAL SALARIES	1,287,476	1,287,476
2005	TRAVEL	443,527	593,527
2009	OTHER OPERATING EXPENSE	1,276,556	1,461,127
Total, Objects of Expense		\$5,500,374	\$6,426,945

METHOD OF FINANCING:

1 General Revenue Fund	5,500,374	6,426,945
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Total, Method of Finance	\$5,500,374	\$6,426,945
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FULL-TIME EQUIVALENT POSITIONS (FTE):	33.0	43.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: The Extension Agent Network

Rural Student Access Initiative

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2022
TIME: 4:33:00PM

Agency Code: **555** Agency name: **Texas A&M AgriLife Extension Service**

GOAL: 4 Protect Resources and Property from Wildlife-related Damages

OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages

Service Categories:

STRATEGY: 1 Provide Direct Control and Technical Assistance

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

554,186

554,186

Total, Objects of Expense

\$554,186

\$554,186

METHOD OF FINANCING:

1 General Revenue Fund

554,186

554,186

Total, Method of Finance

\$554,186

\$554,186

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: The Extension Agent Network

Agency Code: **555** Agency name: **Texas A&M AgriLife Extension Service**

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	292,745	292,745
Total, Objects of Expense	\$292,745	\$292,745

METHOD OF FINANCING:

1 General Revenue Fund	292,745	292,745
Total, Method of Finance	\$292,745	\$292,745

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: The Extension Agent Network

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6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2022**
Time: **4:33:01PM**

Agency Code: **555** Agency: **Texas A&M AgriLife Extension Service**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$		FY 2021
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	\$0
21.1%	Building Construction	0.0 %	0.5%	0.5%	\$17,261	\$3,690,597	0.0 %	48.9%	48.9%	\$437,034	\$894,340	\$894,340
32.9%	Special Trade	17.6 %	0.0%	-17.6%	\$92	\$455,462	1.0 %	40.1%	39.0%	\$126,106	\$314,773	\$314,773
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$6,500	0.0 %	0.0%	0.0%	\$0	\$17,600	\$17,600
26.0%	Other Services	4.5 %	12.0%	7.5%	\$222,086	\$1,853,463	5.5 %	4.8%	-0.7%	\$127,221	\$2,663,113	\$2,663,113
21.1%	Commodities	23.6 %	26.3%	2.7%	\$1,889,553	\$7,176,279	23.6 %	23.9%	0.3%	\$1,836,875	\$7,685,785	\$7,685,785
	Total Expenditures		16.2%		\$2,128,992	\$13,182,301		21.8%		\$2,527,236	\$11,575,611	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2020, the agency attained or exceeded two of the three applicable statewide HUB goals.

In FY 2021, the agency attained or exceeded two of the three applicable statewide HUB goals.

Applicability:

In FY 2020 and FY 2021, the Heavy Construction category was deemed inapplicable to the agency's operations. No expenditures were reported in this category. In FY 2020 and FY 2021, no goal was set in the Building Construction and Professional Services categories due to historically low expenditures in these categories. However, in 2020 and 2021 there was a renovation project that impacted building construction. The project has been completed.

Factors Affecting Attainment:

Building Construction: In FY 2020 and FY 2021, the agency did not have a goal set in the Building Construction category due to low expenditures in previous years.

Special Trade Construction: The goal was not met in FY 2020. Special trade construction services for units on the main TAMU campus are required to use an outsourced contract, which negatively impacted the agency's goal.

Professional Services: In FY 2020 and FY 2021, the Agency did not have a goal set in the Professional Services category due to low expenditures in previous years.

Other Services: The goal was not met in FY 2021. Many of the contracts under this category were with independent contractors that provided specialized services.

Agency Code: 555 Agency: Texas A&M AgriLife Extension Service

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

AgriLife Extension Service collaborated on the TAMUS Cooperative Mentor-Protégé Program to identify and match prospective mentors and protégés. The agency sponsored one mentor-protégé relationship and continued efforts to identify and establish additional relationships. Other outreach efforts by the agency were:

- Assisted minority businesses in becoming HUB certified in the State of Texas.
- Educated HUBs on how to participate in Agency procurement opportunities.
- Promoted awareness through quarterly training of new employees. Online training is available at any time.
- Hosted or attended 22 events, including Economic Opportunity Forums, Advocacy Group Meetings, and Annual Meetings.
- Used the CMBL/HUB directory to find HUB vendors for bid solicitations.
- Hosted 24 HUB Subcontracting Plan (HSP) pre-proposal webinars to educate and assist vendors with completing required HSPs.
- Required HUB subcontracting plans for contracts over \$100,000 when subcontracting opportunities were probable. Reviewed Progress Assessment Reports (PARs) to ensure vendors adhered to their HSP.
- Provided the Director and departments monthly reports of HUB expenditures and activities.

HUB Program Staffing:

The Director of Purchasing & HUB, two (2) Senior Buyers, and three (3) Buyers each spend approximately 10% of their time in the following efforts to increase HUB participation:

- Attends vendor shows where HUBs are represented.
- Assists departments/units in identifying potential HUB suppliers.
- Develops bid lists that include HUB vendors.
- Identifies potential HUB subcontracting opportunities on purchases of \$100,000 and greater.

The HUB Coordinator spends approximately 75% of their time in the efforts listed above and in the following efforts:

- Identifies new potential HUB suppliers.
- Encourages/Assists minority businesses in becoming HUB certified.
- Promotes HUB awareness through training of new Agency employees.
- Promotes the Agency HUB Program through participation in HUB alliances, work groups, and forums.
- Recruits Mentors and Protégés to become a part of the Mentor/Protégé program and assists in identifying and matching prospective Mentors and Protégés.

Current and Future Good-Faith Efforts:

The HUB Coordinator outreach efforts will include encouraging minority businesses to become HUB certified, educating HUBs on how to participate in agency procurement activities, and promoting HUB awareness through employee training. Collaboration with other TAMUS components on the Cooperative Mentor-Protégé Program and participation in activities coordinated by TAMU System members will be ongoing. The buyers outreach efforts will include attending vendor shows where HUBs are represented, assisting departments in identifying potential HUB suppliers, developing bid lists that include HUB vendors, and identifying potential HUB subcontracting opportunities on purchases of \$100,000 and greater.

		555 Texas A&M AgriLife Extension Service				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.500.000	Cooperative Extension Se					
1 - 1 - 1	FAMILY COMMUNITY HEALTH EDUCATIO	3,098,170	3,274,587	3,251,418	3,251,418	3,251,418
2 - 1 - 1	AGRICULTURE AND NATURAL RESOURCE	7,082,419	6,756,805	6,706,251	6,706,251	6,706,251
3 - 1 - 1	LEADERSHIP DEVELOPMENT	2,293,452	2,187,114	2,171,641	2,171,641	2,171,641
6 - 1 - 1	STAFF GROUP INSURANCE	1,437,619	1,783,917	1,873,113	1,873,113	1,873,113
TOTAL, ALL STRATEGIES		\$13,911,660	\$14,002,423	\$14,002,423	\$14,002,423	\$14,002,423
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$13,911,660	\$14,002,423	\$14,002,423	\$14,002,423	\$14,002,423
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		555 Texas A&M AgriLife Extension Service				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.500.000	Cooperative Extension Se	13,911,660	14,002,423	14,002,423	14,002,423	14,002,423
TOTAL, ALL STRATEGIES		\$13,911,660	\$14,002,423	\$14,002,423	\$14,002,423	\$14,002,423
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$13,911,660	\$14,002,423	\$14,002,423	\$14,002,423	\$14,002,423
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal Smith Lever appropriations is based on estimated funding from the federal Congress to United States Department of Agriculture (USDA), National Institute Food Agriculture (NIFA). Actual appropriated funding is not determined until the federal budget is passed. Notification to AgriLife Extension can come as late as April of the affected fiscal year.

Potential Loss:

AgriLife Extension is required to meet certain federal reporting requirements to assure appropriated Smith-Lever 3(b)&3(c) funding levels at the base LAR funding level. Loss of general revenue funding limits available matching funds which are required 1:1 for Smith Lever. In addition, many federal competitive grant opportunities require matching.

6.H. Estimated Funds Outside Texas A&M AgriLife Extension Service Bill Pattern

Texas A&M AgriLife Extension Service (#555)

Estimated Funds Outside the Agency Bill Pattern

2022-23 and 2024-25 Biennia

	2022-2023 Biennium				2024-2025 Biennium			
	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations	\$ 48,778,807	\$ 48,763,807	\$ 97,542,614		\$ 48,138,241	\$ 48,138,242	\$ 96,276,483	
Federal Appropriations	\$ 14,002,423	\$ 14,002,423	28,004,846		\$ 14,002,423	14,002,423	28,004,846	
County Funds - Extension Program Funds, estimated	\$ 10,655,866	\$ 10,655,866	21,311,732		\$ 10,655,866	10,655,866	21,311,732	
License Plate Trust Fund Account No. 0802	51,801	32,000	83,801		32,000	32,000	64,000	
Interagency Contracts	1,800,000	1,800,000	3,600,000		1,800,000	1,800,000	3,600,000	
Subtotal	<u>75,288,897</u>	<u>75,254,096</u>	<u>150,542,993</u>	<u>52.5%</u>	<u>74,628,530</u>	<u>74,628,531</u>	<u>149,257,061</u>	<u>52.1%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 20,529,224	\$ 20,793,012	\$ 41,322,236		\$ 20,876,140	\$ 20,876,140	\$ 41,752,280	
Subtotal	<u>20,529,224</u>	<u>20,793,012</u>	<u>41,322,236</u>	<u>14.4%</u>	<u>20,876,140</u>	<u>20,876,140</u>	<u>41,752,280</u>	<u>14.6%</u>
NON-APPROPRIATED SOURCES								
Federal Grants and Contracts	21,609,558	21,825,653	43,435,211		21,825,653	21,825,653	43,651,307	
State Grants and Contracts	1,211,420	1,223,534	2,434,953		1,223,534	1,223,534	2,447,067	
Local Government Grants and Contracts	11,209,518	11,321,613	22,531,132		11,321,613	11,321,613	22,643,227	
Private Gifts and Grants	2,298,343	2,321,327	4,619,670		2,321,327	2,321,327	4,642,653	
Endowment and Interest Income	448,480	452,965	901,445		452,965	452,965	905,930	
Sales and Services of Educational Activities (net)	9,786,544	9,884,409	19,670,953		9,884,409	9,884,409	19,768,818	
Other Income	677,694	684,471	1,362,165		684,471	684,471	1,368,942	
Subtotal	<u>47,241,557</u>	<u>47,713,972</u>	<u>94,955,529</u>	<u>33.1%</u>	<u>47,713,972</u>	<u>47,713,972</u>	<u>95,427,944</u>	<u>33.3%</u>
TOTAL SOURCES	<u>\$ 143,059,678</u>	<u>\$ 143,761,080</u>	<u>\$ 286,820,758</u>	<u>100.0%</u>	<u>\$ 143,218,642</u>	<u>\$ 143,218,643</u>	<u>\$ 286,437,285</u>	<u>100.0%</u>

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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

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Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	337	337	0	337	271
2a Employee and Children	131	131	0	131	78
3a Employee and Spouse	92	92	0	92	53
4a Employee and Family	216	216	0	216	104
5a Eligible, Opt Out	28	28	0	28	17
6a Eligible, Not Enrolled	35	35	0	35	31
Total for This Section	839	839	0	839	554
PART TIME ACTIVES					
1b Employee Only	7	7	0	7	12
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	0	0	0	0	1
4b Employee and Family	0	0	0	0	2
5b Eligible, Opt Out	1	1	0	1	1
6b Eligible, Not Enrolled	5	5	0	5	11
Total for This Section	13	13	0	13	28
Total Active Enrollment	852	852	0	852	582

555 Texas A&M AgriLife Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	598	598	0	598	0
2c Employee and Children	25	25	0	25	0
3c Employee and Spouse	431	431	0	431	0
4c Employee and Family	25	25	0	25	0
5c Eligible, Opt Out	14	14	0	14	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,093	1,093	0	1,093	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	1,093	1,093	0	1,093	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	935	935	0	935	271
2e Employee and Children	156	156	0	156	78
3e Employee and Spouse	523	523	0	523	53
4e Employee and Family	241	241	0	241	104
5e Eligible, Opt Out	42	42	0	42	17
6e Eligible, Not Enrolled	35	35	0	35	31
Total for This Section	1,932	1,932	0	1,932	554

555 Texas A&M AgriLife Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	942	942	0	942	283
2f Employee and Children	156	156	0	156	79
3f Employee and Spouse	523	523	0	523	54
4f Employee and Family	241	241	0	241	106
5f Eligible, Opt Out	43	43	0	43	18
6f Eligible, Not Enrolled	40	40	0	40	42
Total for This Section	1,945	1,945	0	1,945	582

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Schedule 4: Computation of OASI
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 555 Texas A&M AgriLife Extension Service

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	100.0000	\$2,879,198	100.0000	\$3,030,694	100.0000	\$3,149,426	100.0000	\$3,149,426	100.0000	\$3,149,426
Other Educational and General Funds (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$2,879,198	100.0000	\$3,030,694	100.0000	\$3,149,426	100.0000	\$3,149,426	100.0000	\$3,149,426

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Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	32,029,107	32,599,937	33,251,282	33,251,282	33,251,282
Employer Contribution to TRS Retirement Programs	2,402,183	2,526,495	2,660,103	2,743,231	2,743,231
Gross Educational and General Payroll - Subject To ORP Retirement	8,529,636	8,681,654	8,855,112	8,855,112	8,855,112
Employer Contribution to ORP Retirement Programs	562,956	572,989	584,437	584,437	584,437
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	2,930,932	2,983,109	3,042,771	3,042,771	3,042,771
Total Differential	55,688	56,679	57,813	57,813	57,813

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Schedule 6: Constitutional Capital Funding
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2022 4:33:02PM

555 Texas A&M AgriLife Extension Service					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	1,600,000	800,000	1,200,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/ Minor Renovation Projects	1,600,000	800,000	1,200,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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Schedule 7: Personnel
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2022
Time: 4:33:02PM

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Serv**

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	79.7	78.3	78.3	78.3	78.3
Educational and General Funds Non-Faculty Employees	891.2	999.5	999.5	999.5	999.5
Subtotal, Directly Appropriated Funds	970.9	1,077.8	1,077.8	1,077.8	1,077.8
Non Appropriated Funds Employees	488.9	484.8	484.8	484.8	484.8
Subtotal, Other Funds & Non-Appropriated	488.9	484.8	484.8	484.8	484.8
GRAND TOTAL	1,459.8	1,562.6	1,562.6	1,562.6	1,562.6

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